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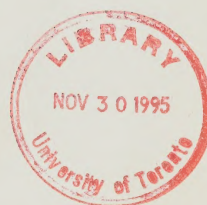
187

Government
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Expenditure Estimates

1995-96

VOLUME 1



Management
Board
Secretariat



Management
Board
Secretariat

Ontario

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 1996

VOLUME 1

**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 1995-96**

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**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 1995-1996**

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INTRODUCTION

The 1995-96 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1995 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vii).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1995-96 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 1995-96 fiscal year were deducted from the total for each program to determine the amount to be voted.

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to enhance the ability of the agriculture and food industry to effectively provide a viable and sustainable environment for the provision of competitive quality products and services. The Ministry will continue to provide needed support and to be responsive to industry issues to achieve improvements in the sector, and will undertake to improve the ability of the industry to manage global market changes, strengthen Ontario's rural communities and to provide renewed provincial leadership.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
26,770,965	Ministry Administration	2,446,000	24,324,965	22,750,928
61,928,500	Agricultural Services and Rural Affairs	(3,148,600)	65,077,100	65,518,398
31,434,100	Food Industry Development	43,200	31,390,900	38,778,502
78,242,800	Education, Research and Laboratory Services	(1,807,600)	80,050,400	87,209,068
268,267,300	Policy and Farm Finance	(37,486,000)	305,753,300	316,531,217
466,643,665	Ministry Total Operating	(39,953,000)	506,596,665	530,788,113
290,600,000	Less: Special Warrants	290,600,000	—	N/A
32,602,365	Less: Statutory Appropriations	(21,250,000)	53,852,365	51,911,903
143,441,300	< TOTAL OPERATING TO BE VOTED	(309,303,000)	452,744,300	478,876,210
ACCOUNTING CLASSIFICATION				
451,643,665	Expenditure	(42,953,000)	494,596,665	514,907,913
15,000,000	Loans and Investments	3,000,000	12,000,000	15,880,200
466,643,665		(39,953,000)	506,596,665	530,788,113

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
CAPITAL				
1,400,000	Ministry Administration	1,200,000	200,000	524,960
6,000,000	Agricultural Services and Rural Affairs	50,000	5,950,000	6,774,539
400,000	Food Industry Development	—	400,000	886,951
5,310,000	Education, Research and Laboratory Services	(346,000)	5,656,000	5,165,491
13,110,000	Ministry Total Capital	904,000	12,206,000	13,351,941
6,500,000	Less: Special Warrants	6,500,000	—	N/A
6,610,000	< TOTAL CAPITAL TO BE VOTED	(5,596,000)	12,206,000	13,351,941
ACCOUNTING CLASSIFICATION				
13,110,000	Expenditure	904,000	12,206,000	13,351,941

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

This program co-ordinates the decision making process of the Ministry through its executive management as well as providing essential administrative support services necessary for the efficient and effective delivery of the Ministry's programs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	26,719,600	Ministry Administration	2,446,000	24,273,600	22,707,325
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	13,246
	26,770,965	Total Operating	2,446,000	24,324,965	22,750,928
	13,300,000	Less: Special Warrants	13,300,000	—	N/A
	51,365	Less: Statutory Appropriations	—	51,365	43,603
	13,419,600	Amount to be Voted	(10,854,000)	24,273,600	22,707,325
101		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	1,400,000	jobsOntario Capital — Facilities Renewal . .	1,200,000	200,000	524,960
	1,400,000	Total Capital	1,200,000	200,000	524,960
	300,000	Less: Special Warrants	300,000	—	N/A
	1,100,000	Amount to be Voted	900,000	200,000	524,960

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Ministry Administration (101-1)		\$	
Salaries and wages	12,487,200		
Employee benefits	2,006,800		
Transportation and communication	2,392,700		
Services	5,338,900		
Supplies and equipment	4,494,000		
	<u>26,719,600</u>		
Main Office		\$	
Salaries and wages	1,315,200		
Employee benefits	191,100		
Transportation and communication	121,100		
Services	237,500		
Supplies and equipment	73,900		
	<u>1,938,800</u>		
Financial and Administrative Services		\$	
Salaries and wages	3,096,700		
Employee benefits	691,600		
Transportation and communication	869,900		
Services	1,638,700		
Supplies and equipment	774,900		
	<u>7,071,800</u>		
Human Resources		\$	
Salaries and wages	1,597,300		
Employee benefits	321,100		
Transportation and communication	26,900		
Services	316,400		
Supplies and equipment	111,400		
	<u>2,373,100</u>		
Communications Services		\$	
Salaries and wages	2,191,300		
Employee benefits	254,900		
Transportation and communication	195,200		
Services	540,500		
Supplies and equipment	373,400		
	<u>3,555,300</u>		
Legal Services		\$	\$
Transportation and communication	13,400		
Services	1,047,600		
Supplies and equipment	51,600		
			<u>1,112,600</u>
Audit Services		\$	
Salaries and wages	499,000		
Employee benefits	56,700		
Transportation and communication	46,400		
Services	18,700		
Supplies and equipment	8,800		
			<u>629,600</u>
Information Systems		\$	
Salaries and wages	3,325,500		
Employee benefits	413,300		
Transportation and communication	150,000		
Services	649,500		
Supplies and equipment	100,000		
			<u>4,638,300</u>
Guelph Initiatives		\$	
Salaries and wages	462,200		
Employee benefits	78,100		
Transportation and communication	969,800		
Services	890,000		
Supplies and equipment	3,000,000		
			<u>5,400,100</u>
Statutory Appropriations			
Minister's Salary			31,749
Parliamentary Assistants' Salaries			19,616
Total Operating for Ministry Administration Program			<u>26,770,965</u>
CAPITAL			
JobsOntario Capital — Facilities Renewal (101-2)			
Transportation and communication			10,000
Services			52,000
Supplies and equipment			820,000
Acquisition/Construction of physical assets			518,000
			<u>1,400,000</u>
Total Capital for Ministry Administration Program			<u>1,400,000</u>

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM:

This program provides ongoing support to the agriculture industry through: farm financial management and other related programs; advisory and technical services; and inspection of commodities such as grain and honey. This program also fosters the economic development of rural Ontario communities by developing rural leadership skills, encouraging innovation in the establishment of rural enterprises and encouraging the protection of the agricultural land base through conscientious land use planning.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
OPERATING					
1	51,127,500	Agricultural Services and Rural Affairs	(3,148,600)	54,276,100	57,550,098
S		Tile Drainage Debentures, the Tile Drainage Act	—	10,800,000	7,968,300
S		Payment of Guarantees, the Financial Administration Act	—	1,000	—
	1,000				
	61,928,500	Total Operating	(3,148,600)	65,077,100	65,518,398
	38,000,000	Less: Special Warrants	38,000,000	—	N/A
	10,801,000	Less: Statutory Appropriations	—	10,801,000	7,968,300
	13,127,500	Amount to be Voted	(41,148,600)	54,276,100	57,550,098
102		AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM			
CAPITAL					
2		jobsOntario Capital — Agricultural Services and Rural Affairs	50,000	5,950,000	6,774,539
	6,000,000				
	6,000,000	Total Capital	50,000	5,950,000	6,774,539
	2,000,000	Less: Special Warrants	2,000,000	—	N/A
	4,000,000	Amount to be Voted	(1,950,000)	5,950,000	6,774,539

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agricultural Services and Rural Affairs (102-1)	\$	
Salaries and wages	26,438,400	
Employee benefits	3,206,900	
Transportation and communication	2,005,200	
Services	1,274,200	
Supplies and equipment	3,426,900	
Transfer payments	\$	
Livestock Genetic Improvement	4,920,000	
Designated Area Veterinary Service	865,000	
Feeder Cattle Assistance	85,000	
Niagara Tender Fruit Lands ...	2,100,000	
Agricultural and Horticultural Societies	1,203,000	
jobsOntario Community Action	700,000	
Ontario Soil and Crop Improvement Association	150,000	
Foundation for Rural Living ...	95,000	
Ag Care	56,000	
Ontario Horticultural Marketing Services	35,000	
Apiary Assistance	150,000	
Ontario 4H Council	62,000	
Farmers' Markets Ontario ...	100,000	
Farm Safety Association	100,000	
Ontario Agri-Food Education Inc.	623,000	
Other Assistance for Agricultural and Rural Affairs	321,900	
Economic Diversification: Tobacco Growing Regions ..	700,000	12,265,900
Other transactions		
Interest Subsidy Re: Tile Drainage Debentures and Loans	3,010,000	
Loans and Investments		
Tile Drainage Loans in Unorganized Territories ..	200,000	
	51,827,500	
Less: Recoveries from other Ministries	700,000	
	51,127,500	

Agricultural Services and Rural Affairs
(102-1) — (continued)

\$

Statutory Appropriations

Payments re: Guaranteed Bank Loans	1,000
Loans and Investments	
Tile Drainage Debentures	10,800,000

Total Operating for Agricultural Services and
Rural Affairs Program

61,928,500

CAPITAL

jobsOntario Capital — Agricultural Services and
Rural Affairs (102-2)

Services	110,000
Supplies and equipment	330,000
Acquisition/Construction of physical assets	560,000
Transfer payments	\$
Municipal Outlet Drainage	5,000,000
jobsOntario Community Action	1,700,000
	6,700,000
	7,700,000
Less: Recoveries from other Ministries	1,700,000
	6,000,000

Total Capital for Agricultural Services and
Rural Affairs Program

6,000,000

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

FOOD INDUSTRY DEVELOPMENT PROGRAM:

The program contributes to the maintenance of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. The program also provides for inspection and grading of fruits, vegetables, and dairy and meat products to ensure continued consumer confidence in the safety and quality of Ontario food products.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
103		FOOD INDUSTRY DEVELOPMENT PROGRAM			
OPERATING					
1	31,434,100	Food Industry Development	43,200	31,390,900	38,778,502
	31,434,100	Total Operating	43,200	31,390,900	38,778,502
	22,500,000	Less: Special Warrants	22,500,000	—	N/A
	8,934,100	Amount to be Voted	(22,456,800)	31,390,900	38,778,502
103		FOOD INDUSTRY DEVELOPMENT PROGRAM			
CAPITAL					
2	400,000	jobsOntario Capital — Food Industry Grants	—	400,000	886,951
	400,000	Total Capital	—	400,000	886,951
	300,000	Less: Special Warrants	300,000	—	—
	100,000	Amount to be Voted	(300,000)	400,000	886,951

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Food Industry Development (103-1)	\$	
Salaries and wages	11,802,900	
Employee benefits	984,800	
Transportation and communication	1,834,200	
Services	8,669,500	
Supplies and equipment	882,800	
Transfer payments	\$	
Food Industry Trade and Invest-		
ment Partners Program	1,190,000	
Foodland Ontario Shared Cost	1,070,300	
Export Sales Aid	500,000	
Ontario Stock Yards	320,000	
Other Food Industry Support . .	29,600	3,109,900
Other Transactions		
Interest Subsidy re: Food Industry		
Assistance	150,000	
Loans and Investments		
Food Industry Assistance Loans	3,000,000	
Ontario Stock Yards	1,000,000	
Total Operating for Food Industry		
Development Program	31,434,100	

CAPITAL

jobsOntario Capital — Food Industry Grants	\$
(103-2)	
Transfer payments	
Abattoirs Assistance	400,000
Sector Partnership Fund — Guelph Food Tech-	
nology Centre	5,000,000
Less: Recoveries from other Ministries	5,400,000
	5,000,000
	400,000
Total Capital for Food Industry	
Development Program	400,000

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM:

This program provides ongoing support to the agriculture and food industry through research in agriculture, food processing and veterinary medicine, diploma and continuing education, and responsive and technical services. The program also provides laboratory analysis of milk and other dairy products, food products for pesticide residues and other contaminants and of animals for disease.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
104		EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM			
OPERATING					
1		Education, Research and Laboratory Services	(1,807,600)	80,050,400	87,209,068
	78,242,800	Total Operating	(1,807,600)	80,050,400	87,209,068
	50,800,000	Less: Special Warrants	50,800,000	—	N/A
	27,442,800	Amount to be Voted	(52,607,600)	80,050,400	87,209,068
104		EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM			
CAPITAL					
2		JobsOntario Capital — Education, Research and Laboratory Facilities	(346,000)	5,656,000	5,165,491
	5,310,000	Total Capital	(346,000)	5,656,000	5,165,491
	3,900,000	Less: Special Warrants	3,900,000	—	N/A
	1,410,000	Amount to be Voted	(4,246,000)	5,656,000	5,165,491

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Education, Research and Laboratory Services (104-1)		\$
Salaries and wages	25,149,100	
Employee benefits	2,683,200	
Transportation and communication	1,391,000	
Services	5,705,700	
Supplies and equipment	5,783,000	
Transfer payments	\$	
University of Guelph	35,649,600	
Food Systems 2002 Research Fund	800,000	
Food Quality and Safety Research Fund	500,000	
JobsOntario Summer Employment — Environmen- tal Youth Corps	250,000	
Royal Agricultural Winter Fair ..	170,000	
Grants to municipalities in lieu of taxes	45,000	
Other Support for Education and Research	116,200	37,530,800
		<u>78,242,800</u>
Total Operating for Education, Research and Laboratory Services Program		<u>78,242,800</u>

CAPITAL

JobsOntario Capital — Education, Research and Laboratory Facilities (104-2)		\$
Transportation and communication	15,000	
Services	500,000	
Supplies and equipment	1,385,000	
Acquisition/Construction of physical assets	3,410,000	
		<u>5,310,000</u>
Total Capital for Education, Research and Laboratory Services Program		<u>5,310,000</u>

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

POLICY AND FARM FINANCE PROGRAM:

This program provides services and programs for agriculture through agencies and branches of the Ministry that: provide and coordinate corporate policy development; supervise the collective marketing of farm products; hear appeals of marketing and licensing decisions; and deliver programs of crop insurance, farm income stabilization, and financial assistance to the agricultural sector.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
105		POLICY AND FARM FINANCE PROGRAM			
OPERATING					
1	246,517,300	Policy and Farm Finance	(16,236,000)	262,753,300	272,631,217
S		Subsidy payments to the Crop Insurance Fund, the Crop Insurance Act	(21,250,000)	43,000,000	43,900,000
	21,750,000				
	268,267,300	Total Operating	(37,486,000)	305,753,300	316,531,217
	166,000,000	Less: Special Warrants	166,000,000	—	N/A
	21,750,000	Less: Statutory Appropriations	(21,250,000)	43,000,000	43,900,000
	80,517,300	Amount to be Voted	(182,236,000)	262,753,300	272,631,217

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			
Policy and Farm Finance (105-1)	\$	Statutory Appropriations	\$
Salaries and wages	11,812,200	Subsidy payments to the Ontario Crop Insurance	
Employee benefits	1,450,500	Fund	21,750,000
Transportation and communication	1,275,600		
Services	4,718,100	Total Operating for Policy and Farm Finance	
Supplies and equipment	2,183,300	Program	268,267,300
Transfer payments	\$		
Gross Revenue Insurance Plan	32,640,000		
Net Income Stabilization			
Account	29,305,000		
Farm Tax Rebate	157,200,000		
Farm-Start	1,369,000		
Agricultural Investment			
Strategy	2,135,000		
Wolf, Bear and Hunter Damage			
Compensation	323,600		
Ontario Junior Farmer Estab-			
lishment Loan Corporation . .	150,000		
Rabies Indemnities	300,000		
Grants and Subsidies Re:			
Livestock	205,000		
Grants Re: Bank Loans to			
Farmers	20,000		
Grape and Wine Adjustment			
Fund	1,400,000		
Other Support	20,000		
	225,067,600		
Other Transactions			
Municipal Taxes on ARDA owned property	10,000		
	246,517,300		

III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry's mandate is to provide an accessible and fair justice system which reflects the needs of the people it serves. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in the Civil Law Division conduct civil litigation and Provincial Statutes prosecutions and provide advice on legal matters to the government and its agencies, boards and commissions. The Ministry also advises government on constitutional questions. The Ministry coordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Support Plan, the Victim-Witness Assistance Program, the Drinking and Driving Countermeasures Office, Supervised Access, the Children's Lawyer, the Office of the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds the Ontario Legal Aid Plan. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board, the Office of the Police Complaints Commissioner, the Board of Inquiry and the Assessment Review Board. The Ministry initiates and manages the reform of laws and policies affecting the administration of justice in Ontario.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
26,154,257	Ministry Administration	(1,476,300)	27,630,557	31,057,812
14,356,300	Agencies, Boards and Commissions	(2,626,500)	16,982,800	17,492,620
339,121,600	Justice Services	(2,594,300)	341,715,900	337,339,275
99,633,000	Legal Services to Crown	(5,831,000)	105,464,000	109,206,752
238,219,200	Courts Administration	(15,117,200)	253,336,400	259,325,299
717,484,357	Ministry Total Operating	(27,645,300)	745,129,657	754,421,758
528,925,000	Less: Special Warrants	528,925,000	—	N/A
45,557	Less: Statutory Appropriations	—	45,557	4,961,848
188,513,800	< TOTAL OPERATING TO BE VOTED	(556,570,300)	745,084,100	749,459,910
ACCOUNTING CLASSIFICATION				
717,484,357	Expenditure	(27,645,300)	745,129,657	754,421,758

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	745,129,657	
1.2 1993-94 Public Accounts		755,641,058
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		1,900,000
2.2 Transfer of functions to other Ministries		(3,119,300)
	745,129,657	754,421,758

III. — MINISTRY OF THE ATTORNEY GENERAL

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
CAPITAL				
3,679,000	Ministry Administration	315,000	3,364,000	3,198,500
3,679,000	Ministry Total Capital	315,000	3,364,000	3,198,500
1,712,000	Less: Special Warrants	1,712,000	—	N/A
1,967,000	< TOTAL CAPITAL TO BE VOTED	(1,397,000)	3,364,000	3,198,500
	ACCOUNTING CLASSIFICATION			
3,679,000	Expenditure	315,000	3,364,000	3,198,500

III. — MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	26,112,700	Ministry Administration	(1,476,300)	27,589,000	31,018,077
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	9,378
	26,154,257	Total Operating	(1,476,300)	27,630,557	31,057,812
	17,573,000	Less: Special Warrants	17,573,000	—	N/A
	41,557	Less: Statutory Appropriations	—	41,557	39,735
	8,539,700	Amount to be Voted	(19,049,300)	27,589,000	31,018,077

301		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
2	3,679,000	JobsOntario Capital — Facilities Renewal . .	315,000	3,364,000	3,198,500
	3,679,000	Total Capital	315,000	3,364,000	3,198,500
	1,712,000	Less: Special Warrants	1,712,000	—	N/A
	1,967,000	Amount to be Voted	(1,397,000)	3,364,000	3,198,500

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (301-1)			<i>Communications Services</i>		
	\$			\$	\$
Salaries and wages	17,764,200		Salaries and wages	1,061,900	
Employee benefits	1,887,400		Employee benefits	68,800	
Transportation and communication	857,600		Transportation and communication	70,500	
Services	4,649,500		Services	2,038,100	
Supplies and equipment	1,469,100		Supplies and equipment	287,300	
Transfer payments	283,000		Transfer payments		
	26,910,800		Community/Citizen Groups		
Less: Recoveries from other Ministries and activities	798,100		Support	251,500	3,778,100
	26,112,700				
<i>Main Office</i>			<i>Audit Services</i>		
	\$			\$	
Salaries and wages	2,961,200		Salaries and wages	1,112,800	
Employee benefits	478,200		Employee benefits	135,200	
Transportation and communication	202,800		Transportation and communication	80,900	
Services	831,400		Services	27,300	
Supplies and equipment	364,400		Supplies and equipment	16,900	1,373,100
Transfer payments					
Grants — Special Projects	31,500		<i>Information Systems</i>		
	4,869,500			\$	
Less: Recoveries from other Ministries	316,400	4,553,100	Salaries and wages	3,407,800	
			Employee benefits	378,500	
<i>Financial and Administrative Services</i>			Transportation and communication	81,800	
	\$		Services	887,900	
Salaries and wages	4,122,100		Supplies and equipment	200,000	4,956,000
Employee benefits	410,400				
Transportation and communication	196,500		<i>Facilities Services</i>		
Services	727,200			\$	
Supplies and equipment	65,400		Salaries and wages	979,400	
	5,521,600		Employee benefits	94,500	
Less: Recoveries from other activities	480,700	5,040,900	Transportation and communication	52,400	
			Services	104,000	
<i>Human Resources</i>			Supplies and equipment	451,600	1,681,900
	\$				
Salaries and wages	4,119,000		Statutory Appropriations		
Employee benefits	321,800		Minister's Salary		31,749
Transportation and communication	172,700		Parliamentary Assistant's Salary		9,808
Services	33,600		Total Operating for Ministry Administration Program		26,154,257
Supplies and equipment	83,500				
	4,730,600		CAPITAL		
Less: Recoveries from other activities	1,000	4,729,600	<i>jobsOntario Capital — Facilities Renewal (301-2)</i>		
			Acquisition/Construction of physical assets		3,679,000
					3,679,000
			Total Capital for Ministry Administration Program		3,679,000

III. — MINISTRY OF THE ATTORNEY GENERAL

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies and the Special Investigations Unit, all reporting to the Attorney General.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
302		AGENCIES, BOARDS AND COMMISSIONS PROGRAM			
OPERATING					
1	14,356,300	Agencies, Boards and Commissions	(2,626,500)	16,982,800	17,492,620
	14,356,300	Total Operating	(2,626,500)	16,982,800	17,492,620
	9,727,000	Less: Special Warrants	9,727,000	—	N/A
	<u>4,629,300</u>	Amount to be Voted	<u>(12,353,500)</u>	<u>16,982,800</u>	<u>17,492,620</u>

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Agencies, Boards and Commissions (302-1)	\$	
Salaries and wages	8,161,100	
Employee benefits	934,600	
Transportation and communication	816,300	
Services	4,135,600	
Supplies and equipment	308,700	
	<u>14,356,300</u>	
<i>Assessment Review Board</i>	\$	
Salaries and wages	2,892,100	
Employee benefits	267,800	
Transportation and communication	304,000	
Services	2,614,700	
Supplies and equipment	81,500	6,160,100
		<u>6,160,100</u>
<i>Office of the Police Complaints Commissioner</i>	\$	
Salaries and wages	3,298,200	
Employee benefits	406,100	
Transportation and communication	184,700	
Services	778,800	
Supplies and equipment	52,200	4,720,000
		<u>4,720,000</u>
<i>Board of Inquiry</i>	\$	
Salaries and wages	203,200	
Employee benefits	22,500	
Transportation and communication	159,100	
Services	348,700	
Supplies and equipment	47,400	780,900
		<u>780,900</u>
<i>Royal Commissions</i>	\$	
Salaries and wages	189,100	
Employee benefits	23,000	
Transportation and communication	48,800	
Services	156,000	
Supplies and equipment	66,700	483,600
		<u>483,600</u>
<i>Special Investigations Unit</i>	\$	
Salaries and wages	1,578,500	
Employee benefits	215,200	
Transportation and communication	119,700	
Services	237,400	
Supplies and equipment	60,900	2,211,700
		<u>2,211,700</u>
Total Operating for Agencies, Boards and Commissions Program		<u><u>14,356,300</u></u>

III. — MINISTRY OF THE ATTORNEY GENERAL

JUSTICE SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and mentally incompetent persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement services to victims of abuse and victims of crime and the provincial contribution to the Ontario Legal Aid Plan.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
303		JUSTICE SERVICES PROGRAM			
OPERATING					
1	63,785,700	Social Justice	2,356,000	61,429,700	48,515,887
2	251,053,300	Legal Aid	(6,216,100)	257,269,400	265,814,432
3	4,616,900	Victims of Abuse	(248,600)	4,865,500	3,944,600
4	19,665,700	Criminal Injuries Compensation Board	1,514,400	18,151,300	19,064,356
	<u>339,121,600</u>	Total Operating	<u>(2,594,300)</u>	<u>341,715,900</u>	<u>337,339,275</u>
	284,278,000	Less: Special Warrants	284,278,000	—	N/A
	<u>54,843,600</u>	Amount to be Voted	<u>(286,872,300)</u>	<u>341,715,900</u>	<u>337,339,275</u>

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES TO CROWN PROGRAM:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal, policy and legislative services to the Government and its agencies.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
304		LEGAL SERVICES TO CROWN PROGRAM			
OPERATING					
1	79,162,800	Criminal Law	(4,599,000)	83,761,800	80,579,350
2	8,870,500	Civil Law	(1,265,200)	10,135,700	13,025,251
3	902,700	Ontario Law Reform Commission	(77,300)	980,000	846,600
4	7,232,000	Policy	479,800	6,752,200	6,144,810
5	3,463,000	Legislative Counsel Services	(369,300)	3,832,300	4,270,282
S		Payments under the Ministry of Treasury and Economics Act	—	1,000	1,630,847
	1,000				
S	1,000	The Proceedings Against the Crown Act	—	1,000	2,709,612
	99,633,000	Total Operating	(5,831,000)	105,464,000	109,206,752
	70,173,000	Less: Special Warrants	70,173,000	—	N/A
	2,000	Less: Statutory Appropriations	—	2,000	4,340,459
	29,458,000	Amount to be Voted	(76,004,000)	105,462,000	104,866,293

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Criminal Law (304-1)	\$	
Salaries and wages	63,038,600	
Employee benefits	5,517,100	
Transportation and communication	2,396,300	
Services	6,596,700	
Supplies and equipment	1,585,800	
Transfer payments	\$	
Crown Attorneys' Association ..	2,000	
Grants — Special Projects	26,300	28,300
		<u>79,162,800</u>

Statutory Appropriations

Payments under the Ministry of Treasury and Economics Act	1,000
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Civil Law (304-2)

Salaries and wages	43,152,800	
Employee benefits	7,256,400	
Transportation and communication	126,500	
Services	268,400	
Supplies and equipment	219,800	
	51,023,900	
Less: Recoveries from other Ministries	42,153,400	
	<u>8,870,500</u>	

Civil Law

\$

Salaries and wages	5,072,500	
Employee benefits	390,400	
Transportation and communication	78,400	
Services	65,800	
Supplies and equipment	134,300	
	5,741,400	
Less: Recoveries from other Ministries	1,000	5,740,400

Divisional Operations and Planning

\$

Salaries and wages	330,100	
Employee benefits	43,700	
Transportation and communication	7,900	
Services	55,300	
Supplies and equipment	17,600	454,600

Seconded Legal Branches

\$

Salaries and wages	35,492,300	
Employee benefits	6,627,400	
Services	75,000	
	42,194,700	
Less: Recoveries from other Ministries	42,152,400	42,300

Constitutional Law and Policy

\$

\$

Salaries and wages	2,257,900	
Employee benefits	194,900	
Transportation and communication	40,200	
Services	72,300	
Supplies and equipment	67,900	2,633,200

Statutory Appropriations

The Proceedings Against the Crown Act	1,000
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Ontario Law Reform Commission (304-3)

Salaries and wages	592,100	
Employee benefits	40,500	
Transportation and communication	26,400	
Services	179,800	
Supplies and equipment	63,900	
	<u>902,700</u>	

Policy (304-4)

Salaries and wages	3,790,600	
Employee benefits	284,500	
Transportation and communication	271,900	
Services	867,300	
Supplies and equipment	188,000	
Transfer payments	\$	
Women's Legal Education and Action Fund	100,000	
Anti-Racism Community Grants	26,300	
Aboriginal Justice Projects	246,200	
Native Court Worker Program ..	1,457,200	
Grants — Special Projects	1,000	1,830,700
		<u>7,233,000</u>

Less: Recoveries from other Ministries	1,000
	<u>7,232,000</u>

Legislative Counsel Services (304-5)

Salaries and wages	2,908,800	
Employee benefits	194,200	
Transportation and communication	44,500	
Services	226,500	
Supplies and equipment	89,000	
	<u>3,463,000</u>	

Total Operating for Legal Services to Crown Program	<u>99,633,000</u>
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III. — MINISTRY OF THE ATTORNEY GENERAL

COURTS ADMINISTRATION PROGRAM:

This program provides for the management of civil and criminal courts in Ontario.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
305		COURTS ADMINISTRATION PROGRAM			
OPERATING					
1	167,852,500	Administration of Justice	(11,353,100)	179,205,600	182,427,221
2	70,364,700	Judicial Services	(3,764,100)	74,128,800	76,316,424
S		Allowances to General Division Judges, the Courts of Justice Act	—	2,000	581,654
	<u>2,000</u>				
	238,219,200	Total Operating	(15,117,200)	253,336,400	259,325,299
	147,174,000	Less: Special Warrants	147,174,000	—	N/A
	<u>2,000</u>	Less: Statutory Appropriations	—	2,000	581,654
	<u>91,043,200</u>	Amount to be Voted	<u>(162,291,200)</u>	<u>253,334,400</u>	<u>258,743,645</u>

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice (305-1)	\$		
Salaries and wages	118,089,700		
Employee benefits	14,476,200		
Transportation and communication	6,093,500		
Services	22,240,100		
Supplies and equipment	6,826,500		
Transfer payments	126,500		
	<u>167,852,500</u>		
<i>Administration</i>	\$		
Salaries and wages	3,900,700		
Employee benefits	523,900		
Transportation and communication	339,000		
Services	5,487,800		
Supplies and equipment	332,000	10,583,400	
<i>Courts Operations</i>	\$		
Salaries and wages	114,189,000		
Employee benefits	13,952,300		
Transportation and communication	5,754,500		
Services	16,752,300		
Supplies and equipment	6,494,500		
Transfer payments	\$		
County and District Law Libraries ...	9,600		
Grant — Frontenac Family Referral Service	116,900	126,500	157,269,100

Judicial Services (305-2)	\$	
Salaries and wages	44,837,200	
Employee benefits	15,600,300	
Transportation and communication	2,359,500	
Services	6,581,500	
Supplies and equipment	888,400	
Transfer payments	\$	
Judges' Library	10,000	
Chief Justice of Ontario — Conferences and Seminars ..	3,300	
Justices of the Peace Association	1,000	
National Judicial Institute	83,500	97,800
		<u>70,364,700</u>

Statutory Appropriations	
Allowances to General Division Judges	2,000
Total Operating for Courts Administration Program	<u>238,219,200</u>

IV. — CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, his Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also advises on administrative/operational matters for the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

The Premier's Council reports to the Premier and is funded through the Cabinet Office. The Council, supported by a small Secretariat, has two special-purpose bodies: the Premier's Council Project Committee, which manages projects and commissions research, and the Premier's Council Board, where potential emerging issues are first discussed.

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
OPERATING				
7,949,600	Cabinet Office	2,055,000	5,894,600	6,289,681
3,748,100	Premier's Council	(536,300)	4,284,400	3,705,762
11,697,700	Total Operating for Cabinet Office	1,518,700	10,179,000	9,995,443
7,720,000	Less: Special Warrants	7,720,000	—	N/A
3,977,700	TOTAL OPERATING TO BE VOTED	(6,201,300)	10,179,000	9,995,443
ACCOUNTING CLASSIFICATION				
11,697,700	Expenditure	1,518,700	10,179,000	9,995,443

RECONCILIATION STATEMENT

<u>DETAILS</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	9,693,600	
1.2 1993-94 Public Accounts		9,354,443
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	485,400	641,000
	10,179,000	9,995,443

IV. — CABINET OFFICE

CABINET OFFICE PROGRAM:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader and the Greater Toronto Area Task Force.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
401		CABINET OFFICE PROGRAM			
OPERATING					
1	5,014,500	Main Office	(722,500)	5,737,000	6,131,415
2	157,600	Government House Leader	—	157,600	158,266
3	2,777,500	Greater Toronto Area Task Force	2,777,500	—	N/A
	7,949,600	Total Operating	2,055,000	5,894,600	6,289,681
	5,080,000	Less: Special Warrants	5,080,000	—	N/A
	2,869,600	Amount to be Voted	(3,025,000)	5,894,600	6,289,681

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)

\$

Salaries and wages	4,165,300
Employee benefits	561,500
Transportation and communication	110,700
Services	86,700
Supplies and equipment	90,300
	<u>5,014,500</u>

Government House Leader (401-2)

Salaries and wages	122,300
Employee benefits	21,400
Transportation and communication	2,600
Services	9,000
Supplies and equipment	2,300
	<u>157,600</u>

Greater Toronto Area Task Force (401-3)

\$

Salaries and wages	1,032,200
Employee benefits	153,600
Transportation and communication	72,500
Services	1,345,000
Supplies and equipment	174,200
	<u>2,777,500</u>

Total Operating for Cabinet Office Program

7,949,600

IV. — CABINET OFFICE

PREMIER'S COUNCIL PROGRAM:

This program comprises a Schedule 1 Advisory agency: The Premier's Council advises the Premier and his government on medium and long term key policy directions. It fosters partnerships among business, labour, health, education, environment and community organizations to work together and develop consensus-based strategic approaches to public policy issues.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
402		PREMIER'S COUNCIL PROGRAM			
OPERATING					
1	3,748,100	Premier's Council	(536,300)	4,284,400	3,705,762
	3,748,100	Total Operating	(536,300)	4,284,400	3,705,762
	2,640,000	Less: Special Warrants	2,640,000	—	N/A
	1,108,100	Amount to be Voted	(3,176,300)	4,284,400	3,705,762

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Premier's Council (402-1)

\$

Salaries and wages	2,034,300
Employee benefits	246,500
Transportation and communication	329,900
Services	922,800
Supplies and equipment	214,600

3,748,100Total Operating for Premier's Council
Program3,748,100

VI. — MINISTRY OF CITIZENSHIP

SUMMARY

The Ministry of Citizenship promotes equality for all people in Ontario. It plays a leadership role through the development of policies and programs to achieve access and equity for communities which experience barriers to full participation in society including: aboriginal people, cultural and racial minorities, immigrants and refugees, persons with disabilities and senior citizens. The Ministry advocates to ensure that the policies, programs and services of the Ontario government and the major sectors they support are responsive to the needs of these communities.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
4,571,665	Ministry Administration	(833,100)	5,404,765	5,439,789
36,301,100	Equity and Access Services	(1,137,200)	37,438,300	40,525,406
44,371,800	Ministry Agencies	4,825,700	39,546,100	23,819,962
85,244,565	Ministry Total Operating	2,855,400	82,389,165	69,785,157
53,732,000	Less: Special Warrants	53,732,000	—	N/A
51,365	Less: Statutory Appropriations	—	51,365	49,114
31,461,200	< TOTAL OPERATING TO BE VOTED	(50,876,600)	82,337,800	69,736,043
ACCOUNTING CLASSIFICATION				
85,244,565	Expenditure	2,855,400	82,389,165	69,785,157

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	81,449,065	
1.2 1993-94 Public Accounts		68,635,279
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	1,163,400	1,149,878
2.2 Transfer of functions to other Ministries	(223,300)	—
	82,389,165	69,785,157

VI. — MINISTRY OF CITIZENSHIP

— NOTES —

VI. — MINISTRY OF CITIZENSHIP

SUMMARY

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
CAPITAL				
7,600,000	Equity and Access Services	(228,000)	7,828,000	7,271,216
7,600,000	Ministry Total Capital	(228,000)	7,828,000	7,271,216
7,216,000	Less: Special Warrants	7,216,000	—	N/A
384,000	< TOTAL CAPITAL TO BE VOTED	(7,444,000)	7,828,000	7,271,216
ACCOUNTING CLASSIFICATION				
7,600,000	Expenditure	(228,000)	7,828,000	7,271,216

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	7,828,000	7,562,966
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(291,750)
	7,828,000	7,271,216

VI. — MINISTRY OF CITIZENSHIP

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall direction of the Ministry and supports its programs and policies with strategic communications initiatives, strategic planning and resource management, and in meeting requirements of the Ontario Public Service employment equity program.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	4,520,300	Ministry Administration	(833,100)	5,353,400	5,390,675
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	18,757
	4,571,665	Total Operating	(833,100)	5,404,765	5,439,789
	3,098,000	Less: Special Warrants	3,098,000	—	N/A
	51,365	Less: Statutory Appropriations	—	51,365	49,114
	<u>1,422,300</u>	Amount to be Voted	<u>(3,931,100)</u>	<u>5,353,400</u>	<u>5,390,675</u>

— NOTES —

VI. — MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (601-1)	\$	
Salaries and wages	3,202,900	
Employee benefits	374,000	
Transportation and communication	161,600	
Services	671,100	
Supplies and equipment	111,700	
	<u>4,521,300</u>	
Less: Recoveries from other Ministries	1,000	
	<u>4,520,300</u>	

Main Office

\$

Salaries and wages	1,127,000	
Employee benefits	125,800	
Transportation and communication	73,600	
Services	128,600	
Supplies and equipment	38,900	
	<u>1,493,900</u>	

Communications Services

\$

Salaries and wages	884,200	
Employee benefits	98,900	
Transportation and communication	21,500	
Services	308,900	
Supplies and equipment	23,000	
	<u>1,336,500</u>	

Analysis and Planning

\$

Salaries and wages	1,191,700	
Employee benefits	149,300	
Transportation and communication	66,500	
Services	233,600	
Supplies and equipment	49,800	
	<u>1,690,900</u>	
Less: Recoveries from other Ministries	1,000	
	<u>1,689,900</u>	

Statutory Appropriations

Minister's Salary	31,749	
Parliamentary Assistants' Salaries	19,616	

Total Operating for Ministry Administration Program	<u>4,571,665</u>	
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VI. — MINISTRY OF CITIZENSHIP

EQUITY AND ACCESS SERVICES PROGRAM:

Policy and Planning provides policy and research services and ensures compliance with French language service requirements in support of Ministry's programs. Other activities include liaison with and support to Ministry agencies, and a continued and comprehensive focus on disability issues.

Program Management supports equity and access in communities, organizations and institutions through grant assistance, consulting services, resource development, and training to enhance the quality of services delivered to immigrants and refugees; cultural, racial and linguistic minorities; people with disabilities and seniors.

Services to Aboriginal Peoples support community and organizational development to achieve aboriginal self government objectives, such as economic self reliance, social and cultural integrity and aboriginal controlled services. Aboriginal participation is encouraged in the development and revision of programs, bringing aboriginal organizations together for joint planning and management of grants programming.

The Ontario Anti-Racism Secretariat works with ministries to help them provide customer service which is barrier free and resource effective. It assists community groups and organizations to increase the capacity, self sufficiency and leadership of racial minority and aboriginal stakeholder communities. The Secretariat assists communities in gaining equitable access to government and non-government services and programs, and provides grants for community placements, demonstration projects and strategic project and operational funding.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
602		EQUITY AND ACCESS SERVICES PROGRAM			
OPERATING					
1	24,754,300	Policy, Planning, Program Management	316,700	24,437,600	25,589,233
2	4,943,600	Special Services for Aboriginal Peoples	(812,700)	5,756,300	6,357,478
3	6,603,200	Ontario Anti-Racism Secretariat	(641,200)	7,244,400	8,578,695
	36,301,100	Total Operating	(1,137,200)	37,438,300	40,525,406
	19,705,000	Less: Special Warrants	19,705,000	—	N/A
	16,596,100	Amount to be Voted	(20,842,200)	37,438,300	40,525,406
602		EQUITY AND ACCESS SERVICES PROGRAM			
CAPITAL					
4		jobsOntario Capital — Equity and Access			
	7,600,000	Services	(228,000)	7,828,000	7,271,216
	7,600,000	Total Capital	(228,000)	7,828,000	7,271,216
	7,216,000	Less: Special Warrants	7,216,000	—	N/A
	384,000	Amount to be Voted	(7,444,000)	7,828,000	7,271,216

— NOTES —

VI. — MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy, Planning, Program Management (602-1)	\$	
Salaries and wages	8,836,300	
Employee benefits	1,037,700	
Transportation and communication	797,300	
Services	2,974,500	
Supplies and equipment	888,300	
Transfer payments	10,564,400	
	<u>25,098,500</u>	
Less: Recoveries from other Ministries	344,200	
	<u>24,754,300</u>	
<i>Policy and Planning</i>	\$	
Salaries and wages	2,471,300	
Employee benefits	281,900	
Transportation and communication	176,500	
Services	1,261,400	
Supplies and equipment	165,700	4,356,800
<i>Program Management</i>	\$	
Salaries and wages	6,365,000	
Employee benefits	755,800	
Transportation and communication	620,800	
Services	1,713,100	
Supplies and equipment	722,600	
Transfer payments	\$	
Community Support	10,220,200	
<i>jobsOntario</i>		
Community Action —		
Community Development	343,200	
Grants on behalf of other Ministries ...	1,000	10,564,400
		<u>20,741,700</u>
Less: Recoveries from other Ministries	344,200	20,397,500

Special Services for Aboriginal Peoples (602-2)	\$	
Salaries and wages	1,638,300	
Employee benefits	182,800	
Transportation and communication	215,600	
Services	165,400	
Supplies and equipment	57,000	
Transfer payments	\$	
Grants for Special Projects and Services	2,684,500	
<i>jobsOntario</i>		
Community Action	\$	
Community Development	159,800	
Aboriginal Program ..	2,833,000	2,992,800
Grants on behalf of other Ministries	1,000	5,678,300
		<u>7,937,400</u>
Less: Recoveries from other Ministries		2,993,800
		<u>4,943,600</u>
<i>Ontario Anti-Racism Secretariat (602-3)</i>		
Salaries and wages	2,429,800	
Employee benefits	271,700	
Transportation and communication	257,100	
Services	554,700	
Supplies and equipment	90,900	
Transfer payments	\$	
Anti-Racism grants	3,000,000	
<i>jobsOntario</i> Community Action		
Community Development ...	1,064,000	4,064,000
		<u>7,668,200</u>
Less: Recoveries from other Ministries		1,065,000
		<u>6,603,200</u>
Total Operating for Equity and Access Services Program		<u>36,301,100</u>

VI. — MINISTRY OF CITIZENSHIP

— NOTES —

VI. — MINISTRY OF CITIZENSHIP

EQUITY AND ACCESS SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

JobsOntario Capital — Equity and Access
Services (602-4)

\$

Transfer payments		
Native Community Grants		4,600,000
Access Fund		3,000,000
JobsOntario Community Action	\$	
Community Development ...	6,883,000	
Aboriginal Program	1,417,000	8,300,000
		<u>15,900,000</u>
Less: Recoveries from other Ministries		8,300,000
		<u>7,600,000</u>
Total Capital for Equity and Access Services Program		<u><u>7,600,000</u></u>

VI. — MINISTRY OF CITIZENSHIP

MINISTRY AGENCIES PROGRAM:

This program comprises arm's-length agencies, boards and commissions.

Three Ontario Advisory Councils advise the Ontario government through the Ministry of Citizenship on policies, practices and services related to Disability Issues, Multiculturalism and Citizenship, and Senior Citizens.

The Advocacy Commission is responsible for providing advocacy services and rights advice under the *Advocacy Act* to empower vulnerable persons and to promote respect for their rights, freedoms, autonomy and dignity.

The Employment Equity Commission administers Ontario's Employment Equity legislation by monitoring the implementation and effectiveness of the Act and Regulations; conducting research and policy development; and, assisting employers, employees and bargaining agents in complying with the Act.

The Ontario Human Rights Commission is committed to the elimination of discrimination in society by providing the people of Ontario with strong leadership and quality service in the effective enforcement of the *Ontario Human Rights Code* and in the promotion and advancement of human rights.

The Tribunals' Office consists of the Boards of Inquiry, the Employment Equity Tribunal and the Pay Equity Hearings Tribunal. The Minister of Citizenship is responsible for the Boards of Inquiry, which adjudicate complaints under the Ontario Human Rights Code, and for the Employment Equity Tribunal, which adjudicates disputes under the Employment Equity Act. The Minister of Labour is responsible for the Pay Equity Hearings Tribunal, which adjudicates disputes arising under the Pay Equity Act.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
603		MINISTRY AGENCIES PROGRAM			
OPERATING					
1	819,600	Advisory Councils	(32,300)	851,900	840,550
2	17,781,600	Advocacy Commission	3,935,500	13,846,100	2,877,916
3	11,310,300	Employment Equity Commission	1,988,800	9,321,500	4,624,552
4	11,306,400	Ontario Human Rights Commission	(787,600)	12,094,000	13,068,669
5	3,153,900	Tribunals' Office	(278,700)	3,432,600	2,408,275
	44,371,800	Total Operating	4,825,700	39,546,100	23,819,962
	30,929,000	Less: Special Warrants	30,929,000	—	N/A
	13,442,800	Amount to be Voted	(26,103,300)	39,546,100	23,819,962

— NOTES —

VI. — MINISTRY OF CITIZENSHIP

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

		Ontario Human Rights Commission (603-4)		\$
Advisory Councils (603-1)		Salaries and wages	8,231,200	
		Employee benefits	952,700	
		Transportation and communication	742,700	
		Services	1,005,300	
		Supplies and equipment	374,500	
				<u>11,306,400</u>
		Tribunals' Office (603-5)		
		Salaries and wages	1,839,700	
		Employee benefits	139,700	
		Transportation and communication	110,500	
		Services	829,000	
		Supplies and equipment	235,000	
				<u>3,153,900</u>
		Total Operating for Ministry Agencies		
		Program		<u><u>44,371,800</u></u>
Operating				
Advisory Councils (603-1)				\$
Salaries and wages	364,700			
Employee benefits	46,000			
Transportation and communication	142,000			
Services	165,900			
Supplies and equipment	101,000			
	<u>819,600</u>			
Advocacy Commission (603-2)				
Salaries and wages	7,615,100			
Employee benefits	1,309,800			
Transportation and communication	1,720,200			
Services	5,181,300			
Supplies and equipment	855,200			
Transfer payments				
Services and Community Development	1,100,000			
	<u>17,781,600</u>			
Employment Equity Commission (603-3)				
Salaries and wages	4,334,600			
Employee benefits	515,900			
Transportation and communication	335,000			
Services	2,890,000			
Supplies and equipment	3,234,800			
	<u>11,310,300</u>			

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The Mandate of the Ministry is to provide leadership in planning and arranging the provision of a range of social services that will enhance the self-reliance and well being of individuals and families throughout Ontario. This includes the development, support and monitoring of specific services in the areas of social assistance, employment, child and family services, child care, services related to young offenders, and services for persons with developmental handicaps or physical disabilities.

Together with its partners in the community, including municipalities and non-profit organizations, the Ministry seeks to promote the stability and quality of life for Ontario residents by strengthening the ability of communities to cope with change and respond effectively to the social and economic needs of families and individuals in ways that reinforce personal dignity and independence.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
39,660,757	Ministry Administration	(35,209,700)	74,870,457	43,690,663
8,971,965,800	Adults' and Children's Services	(353,502,900)	9,325,468,700	9,039,834,618
9,011,626,557	Ministry Total Operating	(388,712,600)	9,400,339,157	9,083,525,281
6,664,911,000	Less: Special Warrants	6,664,911,000	—	N/A
41,557	Less: Statutory Appropriations	—	41,557	39,735
2,346,674,000	< TOTAL OPERATING TO BE VOTED	(7,053,623,600)	9,400,297,600	9,083,485,546
ACCOUNTING CLASSIFICATION				
9,011,626,557	Expenditure	(388,712,600)	9,400,339,157	9,083,525,281

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	9,408,754,557	
1.2 1993-94 Public Accounts		9,089,117,481
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(8,415,400)	(10,315,400)
2.2 Transfer of functions from other Ministries	—	4,723,200
	9,400,339,157	9,083,525,281

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
67,896,800	Adults' and Children's Services	(16,003,200)	83,900,000	77,769,327
67,896,800	Ministry Total Capital	(16,003,200)	83,900,000	77,769,327
38,000,000	Less: Special Warrants	38,000,000	—	N/A
29,896,800	< TOTAL CAPITAL TO BE VOTED	(54,003,200)	83,900,000	77,769,327
ACCOUNTING CLASSIFICATION				
67,896,800	Expenditure	(16,003,200)	83,900,000	77,769,327

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

This program provides overall administration and support services to the Ministry.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	33,493,400	Ministry Administration	(35,985,800)	69,479,200	38,527,173
2	6,125,800	Social Assistance Review Board	776,100	5,349,700	5,123,755
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	9,378
	<u>39,660,757</u>	Total Operating	<u>(35,209,700)</u>	<u>74,870,457</u>	<u>43,690,663</u>
	25,673,000	Less: Special Warrants	25,673,000		N/A
	<u>41,557</u>	Less: Statutory Appropriations	<u>—</u>	<u>41,557</u>	<u>39,735</u>
	<u>13,946,200</u>	Amount to be Voted	<u>(60,882,700)</u>	<u>74,828,900</u>	<u>43,650,928</u>

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (701-1)	\$	
Salaries and wages	21,884,500	
Employee benefits	2,625,900	
Transportation and communication	1,211,200	
Services	5,576,800	
Supplies and equipment	2,195,000	
	<u>33,493,400</u>	

<i>Main Office</i>	\$	
Salaries and wages	1,125,200	
Employee benefits	140,300	
Transportation and communication	83,900	
Services	44,300	
Supplies and equipment	49,800	1,443,500

<i>Financial and Administrative Services</i>	\$	
Salaries and wages	7,966,200	
Employee benefits	1,025,300	
Transportation and communication	270,800	
Services	1,198,800	
Supplies and equipment	267,300	10,728,400

<i>Human Resources</i>	\$	
Salaries and wages	3,901,700	
Employee benefits	602,000	
Transportation and communication	447,600	
Services	1,242,600	
Supplies and equipment	1,044,600	7,238,500

<i>Communications Services</i>	\$	
Salaries and wages	832,900	
Employee benefits	110,800	
Transportation and communication	73,700	
Services	159,100	
Supplies and equipment	182,100	1,358,600

<i>Legal Services</i>	\$	\$
Salaries and wages	119,900	
Employee benefits	15,000	
Transportation and communication	51,900	
Services	2,286,300	
Supplies and equipment	32,100	2,505,200

<i>Audit Services</i>	\$	
Salaries and wages	1,515,500	
Employee benefits	196,600	
Transportation and communication	70,600	
Services	126,200	
Supplies and equipment	69,400	1,978,300

<i>Information Systems</i>	\$	
Salaries and wages	6,423,100	
Employee benefits	535,900	
Transportation and communication	212,700	
Services	519,500	
Supplies and equipment	549,700	8,240,900

<i>Statutory Appropriations</i>		
Minister's Salary		31,749
Parliamentary Assistant's Salary		9,808

<i>Social Assistance Review Board (701-2)</i>		
Salaries and wages	2,029,700	
Employee benefits	292,900	
Transportation and communication	603,900	
Services	2,898,700	
Supplies and equipment	300,600	
	<u>6,125,800</u>	

Total Operating for Ministry Administration Program	39,660,757
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VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

This program provides for the long-term policy development, implementation and delivery of services to adults and children. Services provided include financial assistance for persons in need; employment support services and vocational rehabilitation programs; programs for victims of family violence; residential and community support for developmentally handicapped adults and children; and residential, direct care and preventative services in support of children and their families. Services are provided directly by the Ministry or through municipalities and agencies, including Children's Aid Societies, agencies approved to provide service under The Child and Family Services Act, and others.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
OPERATING					
1	29,287,400	Program Administration	(7,697,900)	36,985,300	38,052,160
2	23,555,300	Field Administration	(2,402,300)	25,957,600	26,259,912
3	6,403,083,500	Social Assistance	(384,337,300)	6,787,420,800	6,581,595,528
4	194,758,400	Adults' Social Services	6,196,100	188,562,300	186,124,292
5	1,349,343,100	Children's Services	15,532,900	1,333,810,200	1,262,584,439
6	874,750,300	Developmental Services — Adults and Children	(18,876,700)	893,627,000	914,109,387
7	97,187,800	jobLink Ontario	38,082,300	59,105,500	31,108,900
	8,971,965,800	Total Operating	(353,502,900)	9,325,468,700	9,039,834,618
	6,639,238,000	Less: Special Warrants	6,639,238,000	—	N/A
	<u>2,332,727,800</u>	Amount to be Voted	<u>(6,992,740,900)</u>	<u>9,325,468,700</u>	<u>9,039,834,618</u>
702		ADULTS' AND CHILDREN'S SERVICES PROGRAM			
CAPITAL					
8		jobsOntario Capital — Adults' and Children's Services	(16,003,200)	83,900,000	77,769,327
	67,896,800	Total Capital	(16,003,200)	83,900,000	77,769,327
	38,000,000	Less: Special Warrants	38,000,000	—	N/A
	<u>29,896,800</u>	Amount to be Voted	<u>(54,003,200)</u>	<u>83,900,000</u>	<u>77,769,327</u>

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (702-1)	\$	
Salaries and wages	17,971,600	
Employee benefits	2,169,800	
Transportation and communication	2,138,500	
Services	5,335,000	
Supplies and equipment	1,117,000	
Transfer payments	\$	
Policy and Program Development Projects	350,000	
Canadian Council on Social Development	66,000	
Ontario Social Development Council	66,000	
Ontario Association for Community Living	73,500	
	<u>555,500</u>	
	29,287,400	
Field Administration (702-2)		
Salaries and wages	18,367,700	
Employee benefits	2,284,100	
Transportation and communication	1,214,600	
Services	635,500	
Supplies and equipment	1,053,400	
	<u>23,555,300</u>	

Social Assistance (702-3)

Salaries and wages	92,928,100	
Employee benefits	12,258,200	
Transportation and communication	36,257,300	
Services	8,418,300	
Supplies and equipment	12,731,900	
Transfer payments	\$	
Provincial allowances and benefits	3,411,498,300	
Municipal allowances and benefits	2,568,876,600	
Ontario Drug Benefit Plan	\$	
Provincial..	180,355,400	
Municipal..	79,744,600	
	<u>260,100,000</u>	
Canadian Legion, Ontario Provincial Command — British Empire Service League		
Poppy Fund	1,200	
Last Post Fund	1,000	
Ontario Municipal Social Services Association	7,200	
Broader Public Sector — other grants	5,400	
	<u>6,240,489,700</u>	
	6,403,083,500	

Adults' Social Services (702-4)	\$	
Salaries and wages	7,070,900	
Employee benefits	972,000	
Transportation and communication	247,800	
Services	46,900	
Supplies and equipment	153,000	
Transfer payments	\$	
Specialized Employment Services and Supports	59,560,300	
Violence Against Women	69,380,200	
Community Counselling and Support Services	53,162,900	
Royal Canadian Humane Association	500	
Ontario Association of Family Service Agencies	33,500	
Broader Public Sector — other grants	396,000	
Aboriginal Healing and Wellness Strategy	6,625,000	
	<u>189,158,400</u>	
	197,649,000	
Less: Recoveries from other Ministries		2,890,600
		<u>194,758,400</u>

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Children's Services (702-5)

\$

Salaries and wages	54,132,900	
Employee benefits	7,189,900	
Transportation and communication	3,156,000	
Services	15,374,600	
Supplies and equipment	5,838,900	
Transfer payments	\$	
Community support services ..	18,918,700	
Child welfare services	372,343,600	
Child and family intervention		
services	187,148,700	
Child care	473,519,000	
<i>jobsOntario Training</i> — Child		
Care	105,324,600	
Child treatment services	23,708,300	
Young offenders' services	81,316,700	
Payments in lieu of municipal		
taxes	5,900	
Ontario Association of Chil-		
dren's Aid Societies	7,200	
Association for Early Childhood		
Education — Ontario	6,000	
Ontario Association of Chil-		
dren's Mental Health		
Centres	6,000	
Ontario Society for Autistic		
Children	7,500	
Broader Public Sector — other		
grants	1,338,600	1,263,650,800
		<u>1,349,343,100</u>

Developmental Services — Adults and Children
(702-6)

Salaries and wages	165,296,500	
Employee benefits	22,914,500	
Transportation and communication	2,335,500	
Services	7,593,300	
Supplies and equipment	14,312,100	
Transfer payments	\$	
Residential services and com-		
munity resources	277,076,100	
Supportive services	384,839,300	
Payments in lieu of municipal		
taxes	362,400	
Broader Public Sector — other		
grants	176,900	662,454,700
		<u>874,906,600</u>
Less: Recoveries from other Ministries		156,300
		<u>874,750,300</u>

jobLink Ontario (702-7)

\$

Salaries and wages	1,699,700	
Employee benefits	396,000	
Transportation and communication	173,400	
Services	28,000	
Supplies and equipment	53,600	
Transfer payments	\$	
jobLink Ontario	60,649,300	
Municipal/First Nations employ-		
ment services and supports ..	34,187,800	94,837,100
		<u>97,187,800</u>

Total Operating for Adults' and Children's
Services Program 8,971,965,800

CAPITAL

jobsOntario Capital — Adults' and Children's
Services (702-8)

Acquisition/Construction of physical assets	3,427,000	
Transfer payments	\$	
Child Care	22,950,000	
Violence Against Women	4,646,800	
Other Capital Grants	36,873,000	64,469,800
		<u>67,896,800</u>

Total Capital for Adults' and Children's
Services Program 67,896,800

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

The purpose of the Ministry of Consumer and Commercial Relations is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
23,561,257	Ministry Administration	(1,174,600)	24,735,857	22,531,829
21,826,500	Business	879,300	20,947,200	20,074,187
18,165,700	Technical Standards	175,200	17,990,500	17,387,749
48,480,900	Registration	(4,491,900)	52,972,800	63,911,849
44,118,900	Agencies	(415,100)	44,534,000	43,797,206
—	Casino Development	—	—	7,654,004
156,153,257	Ministry Total Operating	(5,027,100)	161,180,357	175,356,824
102,939,300	Less: Special Warrants	102,939,300	—	N/A
557,057	Less: Statutory Appropriations	500,000	57,057	39,735
52,656,900	< TOTAL OPERATING TO BE VOTED	(108,466,400)	161,123,300	175,317,089
ACCOUNTING CLASSIFICATION				
156,153,257	Expenditure	(5,027,100)	161,180,357	175,356,824

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration and support services to the Ministry of Consumer and Commercial Relations.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	23,519,700	Ministry Administration	(1,174,600)	24,694,300	22,492,094
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,357
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	9,378
	23,561,257	Total Operating	(1,174,600)	24,735,857	22,531,829
	12,873,900	Less: Special Warrants	12,873,900	—	N/A
	41,557	Less: Statutory Appropriations	—	41,557	39,735
	10,645,800	Amount to be Voted	14,048,500	24,694,300	22,492,094

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (801-1)	\$	
Salaries and wages	14,332,700	
Employee benefits	2,345,300	
Transportation and communication	1,268,500	
Services	5,316,500	
Supplies and equipment	1,208,700	
	<u>24,471,700</u>	
Less: Recoveries	952,000	
	<u>23,519,700</u>	

Main Office

	\$	
Salaries and wages	873,400	
Employee benefits	137,800	
Transportation and communication	82,200	
Services	180,200	
Supplies and equipment	75,200	
	<u>1,348,800</u>	

Financial and Administrative Services

	\$	
Salaries and wages	3,882,500	
Employee benefits	803,400	
Transportation and communication	564,800	
Services	63,200	
Supplies and equipment	145,700	
	<u>5,459,600</u>	

Human Resources

	\$	
Salaries and wages	1,349,600	
Employee benefits	183,900	
Transportation and communication	26,200	
Services	76,200	
Supplies and equipment	42,000	
	<u>1,677,900</u>	
Less: Recoveries	8,500	
	<u>1,669,400</u>	

Communications Services

	\$	
Salaries and wages	899,400	
Employee benefits	135,400	
Transportation and communication	145,500	
Services	132,200	
Supplies and equipment	63,300	
	<u>1,375,800</u>	

Analysis and Planning

	\$	\$
Salaries and wages	2,074,200	
Employee benefits	314,900	
Transportation and communication	206,700	
Services	520,900	
Supplies and equipment	99,600	
	<u>3,216,300</u>	
Less: Recoveries	650,400	
	<u>2,565,900</u>	

Legal Services

	\$	
Salaries and wages	2,500	
Transportation and communication	21,700	
Services	3,060,800	
Supplies and equipment	26,600	
	<u>3,111,600</u>	

Audit Services

	\$	
Salaries and wages	654,600	
Employee benefits	99,500	
Transportation and communication	18,200	
Services	11,900	
Supplies and equipment	6,100	
	<u>790,300</u>	
Less: Recoveries	76,400	
	<u>713,900</u>	

Information Systems

	\$	
Salaries and wages	4,596,500	
Employee benefits	670,400	
Transportation and communication	203,200	
Services	1,271,100	
Supplies and equipment	750,200	
	<u>7,491,400</u>	
Less: Recoveries	216,700	
	<u>7,274,700</u>	

Statutory Appropriations

Minister's Salary	31,749
Parliamentary Assistant's Salary	9,808

Total Operating for Ministry Administration Program

23,561,257

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

BUSINESS PROGRAM:

This program supports a competitive economy in Ontario by encouraging the maintenance of an honest, equitable and informed marketplace. This is achieved through registering and regulating business under various consumer protection acts and monitoring industry behaviour through inspections and investigations where marketplace malfeasance is suspected. The program also provides for the registration, incorporation and enforcement of legislation pertaining to Ontario's businesses.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
802		BUSINESS PROGRAM			
OPERATING					
1	589,100	Program Administration	(47,600)	636,700	540,724
2	21,237,400	Operations	926,900	20,310,500	19,533,463
	21,826,500	Total Operating	879,300	20,947,200	20,074,187
	12,732,800	Less: Special Warrants	12,732,800	—	N/A
	9,093,700	Amount to be Voted	(11,853,500)	20,947,200	20,074,187

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (802-1)	\$
Salaries and wages	423,600
Employee benefits	49,600
Transportation and communication	28,800
Services	52,900
Supplies and equipment	34,200
	<u>589,100</u>

Operations (802-2)

Salaries and wages	13,795,500
Employee benefits	1,724,400
Transportation and communication	1,633,500
Services	1,045,800
Supplies and equipment	3,039,200
	<u>21,238,400</u>
Less: Recoveries	1,000
	<u>21,237,400</u>
Total Operating for Business Practices	
Program	<u><u>21,826,500</u></u>

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

TECHNICAL STANDARDS PROGRAM:

This program is responsible for minimizing safety risks to the public, workers, property and the environment in the areas it regulates. This goal is accomplished through the setting of safety standards; the inspection of elevators, pressure vessels, upholstered and stuffed articles, as well as methods of transmission, transportation, storage and distribution of liquid and gaseous hydrocarbon fuels; and through the issuance of licences for the operation of elevators and pressure vessels.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
803		TECHNICAL STANDARDS PROGRAM			
OPERATING					
1	461,500	Program Administration	(48,600)	510,100	1,881,188
2	17,704,200	Operations	223,800	17,480,400	15,506,561
	18,165,700	Total Operating	175,200	17,990,500	17,387,749
	10,313,400	Less: Special Warrants	10,313,400	—	N/A
	7,852,300	Amount to be Voted	(10,138,200)	17,990,500	17,387,749

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (803-1)	\$
Salaries and wages	257,400
Employee benefits	79,100
Transportation and communication	60,000
Services	30,000
Supplies and equipment	35,000
	<u>461,500</u>
Operations (803-2)	
Salaries and wages	12,614,100
Employee benefits	1,853,300
Transportation and communication	1,622,100
Services	749,100
Supplies and equipment	865,600
	<u>17,704,200</u>
Total Operating for Technical Standards Program	<u>18,165,700</u>

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

REGISTRATION PROGRAM:

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property and of conditional sales contracts, chattel mortgages and other similar documents in which personal property is pledged as security for a debt. Registration Division also administers the Marriage Act, Change of Name Act, and collects and has custody of records required under the Vital Statistics Act.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
804		REGISTRATION PROGRAM			
OPERATING					
1	881,200	Program Administration	(9,700)	890,900	11,273,069
2	47,084,200	Operations	(4,982,200)	52,066,400	52,638,780
S	15,000	Crown Contributions re Judges' Plans, the Registry Act	—	15,000	—
S	500,000	Land Titles Assurance Fund, Land Titles Act ..	500,000	—	—
S	500	Fees under the Vital Statistics Act	—	500	—
	48,480,900	Total Operating	(4,491,900)	52,972,800	63,911,849
	28,370,400	Less: Special Warrants	28,370,400	—	N/A
	515,500	Less: Statutory Appropriations	500,000	15,500	—
	19,595,000	Amount to be Voted	(33,362,300)	52,957,300	63,911,849

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (804-1)	\$	
Salaries and wages	616,500	
Employee benefits	58,200	
Transportation and communication	72,000	
Services	48,600	
Supplies and equipment	86,900	
	<u>882,200</u>	
Less: Recoveries	1,000	
	<u>881,200</u>	
Statutory Appropriations		
Crown Contributions re Judges' Plans	15,000	

Operations (804-2)

Salaries and wages	33,886,800	
Employee benefits	5,062,200	
Transportation and communication	2,678,400	
Services	3,541,300	
Supplies and equipment	1,948,200	
	<u>47,116,900</u>	
Less: Recoveries	32,700	
	<u>47,084,200</u>	

Real Property Registration

\$

Salaries and wages	26,695,600	
Employee benefits	4,105,200	
Transportation and communication	802,000	
Services	1,038,000	
Supplies and equipment	1,165,600	
	<u>33,806,400</u>	
Less: Recoveries	31,700	
	<u>33,774,700</u>	

Personal Property Security
Registration

\$

Salaries and wages	2,299,500	
Employee benefits	301,600	
Transportation and communication	913,000	
Services	1,339,500	
Supplies and equipment	432,400	
	<u>5,286,000</u>	
Less: Recoveries	1,000	
	<u>5,285,000</u>	

Registrar General

\$

\$

Salaries and wages	4,891,700	
Employee benefits	655,400	
Transportation and communication	963,400	
Services	1,163,800	
Supplies and equipment	<u>350,200</u>	
		<u>8,024,500</u>

Statutory Appropriations

Fees under the Vital Statistics Act	500
Land Titles Assurance Fund	<u>500,000</u>

Total Operating for Registration Program 48,480,900

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

AGENCIES PROGRAM:

This program's purpose is the delivery, via agencies, of the administration of various Acts such as the Racing Commission Act, the Liquor Licence Act, the Gaming Control Act, the Theatres Act, and the Athletics Control Act. In addition this program provides for hearings with respect to matters of licensing under various Acts administered by the ministry.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
805		AGENCIES PROGRAM			
OPERATING					
1	581,900	Commercial Registration Appeal Tribunal	24,100	557,800	621,361
2	33,179,600	Ontario Racing Commission	(202,000)	33,381,600	33,169,550
3	9,003,400	Liquor Licence Board of Ontario	(57,200)	9,060,600	8,686,495
4	1,000	Gaming Control Commission	—	1,000	—
5	1,353,000	Theatres and Athletics	(180,000)	1,533,000	1,319,800
	44,118,900	Total Operating	(415,100)	44,534,000	43,797,206
	38,648,800	Less: Special Warrants	38,648,800	—	N/A
	5,470,100	Amount to be Voted	(39,063,900)	44,534,000	43,797,206

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Commercial Registration Appeal Tribunal (805-1)	\$
Salaries and wages	215,100
Employee benefits	43,400
Transportation and communication	48,400
Services	305,000
Supplies and equipment	20,000
	<u>631,900</u>
Less: Recoveries	50,000
	<u>581,900</u>
 Ontario Racing Commission (805-2)	
Salaries and wages	2,634,900
Employee benefits	373,200
Transportation and communication	550,200
Services	876,100
Supplies and equipment	165,000
Transfer payments	
Racetracks Tax Sharing Arrangement	28,580,200
	<u>33,179,600</u>
 Liquor Licence Board of Ontario (805-3)	
Salaries and wages	6,115,300
Employee benefits	1,221,300
Transportation and communication	483,300
Services	899,000
Supplies and equipment	284,500
	<u>9,003,400</u>
 Gaming Control Commission (805-4)	
Salaries and wages	5,008,800
Employee benefits	751,100
Transportation and communication	427,200
Services	1,854,100
Supplies and equipment	330,900
	<u>8,372,100</u>
Less: Recoveries	8,371,100
	<u>1,000</u>
 Theatres and Athletics (805-5)	
Salaries and wages	676,300
Employee benefits	114,900
Transportation and communication	141,600
Services	338,200
Supplies and equipment	82,000
	<u>1,353,000</u>
 Total Operating for Agencies Program	<u><u>44,118,900</u></u>

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

SUMMARY

The purpose of the Ministry of Culture, Tourism and Recreation is to ensure accessibility to, and economic advancement and development of culture, information management, tourism and recreation. The Ministry addresses its purpose by formulating policies and delivering programs and services aimed at improving infrastructures, broadening access and equity, developing sectors and strengthening communities.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
28,011,407	Ministry Administration	5,373,200	22,638,207	24,032,519
364,724,200	Culture, Tourism and Recreation Services	(5,041,000)	369,765,200	380,766,077
392,735,607	Ministry Total Operating	332,200	392,403,407	404,798,596
372,300,000	Less: Special Warrants	372,300,000		177,293,100
67,307	Less: Statutory Appropriations	—	67,307	56,080
20,368,300	< TOTAL OPERATING TO BE VOTED	(371,967,800)	392,336,100	227,449,416
ACCOUNTING CLASSIFICATION				
383,135,607	Expenditure	332,200	382,803,407	399,086,230
9,600,000	Loans and Investments	—	9,600,000	5,712,366
392,735,607		332,200	392,403,407	404,798,596

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

— NOTES —

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
27,683,800	Culture, Tourism and Recreation Services	1,243,800	26,440,000	43,086,304
27,683,800	Ministry Total Capital	1,243,800	26,440,000	43,086,304
27,683,800	Less: Special Warrants	27,683,800	—	N/A
—	< TOTAL CAPITAL TO BE VOTED	(26,440,000)	26,440,000	43,086,304
ACCOUNTING CLASSIFICATION				
27,683,800	Expenditure	1,243,800	26,440,000	43,086,304

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	26,440,000	44,659,341
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(1,573,037)
	26,440,000	43,086,304

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate and operational support services to the various program areas in the Ministry. The program ensures the effective and efficient organization, management and delivery of support services to assist the Ministry in the implementation of its planned activities.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	27,944,100	Ministry Administration	5,373,200	22,570,900	23,976,439
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	15,942	Minister without Portfolio Salary, the Executive Council Act	—	15,942	15,243
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	10,480
	28,011,407	Total Operating	5,373,200	22,638,207	24,032,519
	21,000,000	Less: Special Warrants	21,000,000	—	7,453,900
	67,307	Less: Statutory Appropriations	—	67,307	56,080
	6,944,100	Amount to be Voted	(15,626,800)	22,570,900	16,522,539

— NOTES —

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING					
Ministry Administration (901-1)			<i>Legal Services</i>		
	\$			\$	\$
Salaries and wages	13,286,700		Transportation and communication	20,500	
Employee benefits	1,474,400		Services	1,360,800	
Transportation and communication	4,540,900		Supplies and equipment	37,000	1,418,300
Services	7,841,400				
Supplies and equipment	883,700		<i>Audit Services</i>		
	28,027,100			\$	
Less: Recoveries from other Ministries	83,000		Salaries and wages	672,100	
	27,944,100		Employee benefits	71,800	
			Transportation and communication	30,000	
<i>Main Office</i>			Services	16,400	
	\$		Supplies and equipment	16,000	806,300
Salaries and wages	1,594,200				
Employee benefits	116,200		<i>Information Systems</i>		
Transportation and communication	237,700			\$	
Services	160,300		Salaries and wages	1,803,500	
Supplies and equipment	106,000	2,214,400	Employee benefits	172,900	
			Transportation and communication	375,000	
<i>Financial and Administrative Services</i>			Services	1,328,700	
	\$		Supplies and equipment	110,000	3,790,100
Salaries and wages	4,676,400				
Employee benefits	511,900		<i>Relocation Project</i>		
Transportation and communication	295,500			\$	
Services	826,700		Salaries and wages	1,306,000	
Supplies and equipment	249,500	6,560,000	Employee benefits	255,500	
			Transportation and communication	3,459,000	
<i>Human Resources</i>			Services	3,290,900	
	\$		Supplies and equipment	265,000	8,576,400
Salaries and wages	1,481,700				
Employee benefits	147,300		Statutory Appropriations		
Transportation and communication	47,500		Minister's Salary		31,749
Services	174,600		Minister Without Portfolio Salary		15,942
Supplies and equipment	40,000	1,891,100	Parliamentary Assistants' Salaries		19,616
<i>Communications Services</i>			Total Operating for Ministry Administration Program		
	\$				28,011,407
Salaries and wages	1,454,700				
Employee benefits	164,900				
Transportation and communication	70,000				
Services	531,000				
Supplies and equipment	60,200	2,280,800			
<i>Analysis and Planning</i>					
	\$				
Salaries and wages	298,100				
Employee benefits	33,900				
Transportation and communication	5,700				
Services	152,000				
Supplies and equipment	0				
	489,700				
Less: Recoveries from other Ministries	83,000	406,700			

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

CULTURE, TOURISM AND RECREATION PROGRAM:

This program consists of policy, programs, services and capital support aimed at achieving Ministry directions in the areas of culture, information management, tourism and recreation.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
902		CULTURE, TOURISM AND RECREATION SERVICES PROGRAM			
OPERATING					
1	255,513,000	Culture	(805,800)	256,318,800	260,894,148
2	63,656,900	Tourism	(2,129,900)	65,786,800	67,301,882
3	35,387,800	Recreation	(1,851,200)	37,239,000	41,908,111
4	4,411,700	Archives	88,200	4,323,500	4,589,655
5	2,596,800	Huronian Historical Parks	(152,200)	2,749,000	2,667,647
6	3,158,000	Old Fort William	(190,100)	3,348,100	3,404,634
	<u>364,724,200</u>	Total Operating	<u>(5,041,000)</u>	<u>369,765,200</u>	<u>380,766,077</u>
	<u>351,300,000</u>	Less: Special Warrants	<u>351,300,000</u>	<u>—</u>	<u>N/A</u>
	<u>13,424,200</u>	Amount to be Voted	<u>(356,341,000)</u>	<u>369,765,200</u>	<u>380,766,077</u>
902		CULTURE, TOURISM AND RECREATION SERVICES PROGRAM			
CAPITAL					
7		jobsOntario Capital — Culture, Tourism and Recreation Services			
	<u>27,683,800</u>		<u>1,243,800</u>	<u>26,440,000</u>	<u>43,086,304</u>
	<u>27,683,800</u>	Total Capital	<u>1,243,800</u>	<u>26,440,000</u>	<u>43,086,304</u>
	<u>27,683,800</u>	Less: Special Warrants	<u>27,683,800</u>	<u>—</u>	<u>N/A</u>
	<u>—</u>	Amount to be Voted	<u>(26,440,000)</u>	<u>26,440,000</u>	<u>43,086,304</u>

— NOTES —

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Culture (902-1)	\$
Salaries and wages	5,863,700
Employee benefits	579,700
Transportation and communication	430,600
Services	947,400
Supplies and equipment	272,500
Transfer payments	\$
Art Gallery of Ontario	12,519,300
Arts Support Grants	2,935,800
Book Publishers' Assistance Program	563,000
CJRT-FM Corporation	1,325,400
Cultural Project Grants	7,043,700
Grants to Community Informa- tion Centres	1,354,700
Grants to Historical Societies ..	275,300
Grants to Local Museums	3,411,000
Grants to Public Libraries and Organizations	43,532,900
Heritage Support Grants	1,472,200
Libraries and Community Informa- tion Project Grants	895,300
McMichael Canadian Collection	3,070,300
Ontario Arts Council	42,406,400
Ontario Film Development Corporation	24,995,900
Ontario Heritage Foundation ..	2,239,900
Ontario Publishing Strategy	3,270,000
Ontario Science Centre	11,601,600
Royal Botanical Gardens	1,792,500
Royal Ontario Museum	20,895,400
Science North	3,275,400
Science North — Capital Debt Servicing Payments	44,000
Trade Organizations Support ..	113,600
TVOntario	58,386,500
	<u>247,420,100</u>
	255,514,000
Less: Recoveries from other Ministries	1,000
	<u>255,513,000</u>

Tourism (902-2)	\$
Salaries and wages	5,379,800
Employee benefits	512,100
Transportation and communication	2,645,600
Services	9,516,900
Supplies and equipment	576,200
Transfer payments	\$
Tourism Marketing Assistance	700,000
Grants for Tourism Associations	1,951,200
Canada-Ontario Agreement on Northern Ontario Develop- ment	150,000
Ontario Place Corporation	3,391,500
Ontario Trillium Foundation ...	16,772,900
St. Lawrence Parks Commission	7,890,400
Thunder Bay Ski Jumps Ltd. ...	495,300
Tourism Grant Program	300,000
Tourism Redevelopment Incen- tive Program	4,000,000
	<u>35,651,300</u>
<i>Loans and Investments</i>	
Ontario Tourism Loan Program	9,600,000
	<u>63,881,900</u>
Less: Recoveries from other Ministries	225,000
	<u>63,656,900</u>

Recreation (902-3)

Salaries and wages	8,619,700
Employee benefits	964,500
Transportation and communication	894,100
Services	1,659,000
Supplies and equipment	1,475,300
Transfer payments	\$
Grants for Community Recrea- tion Development	3,400,000
Grants to Provincial Sports Organizations	10,255,000
Grants for Sports, Fitness and Recreation Activities	1,100,000
jobsOntario Community Action	2,400,000
Recreation Programs for Small Communities	2,400,000
Ontario Sports Centre	4,621,200
	<u>24,176,200</u>
	37,788,800
Less: Recoveries from other Ministries	2,401,000
	<u>35,387,800</u>

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

— NOTES —

IX. — MINISTRY OF CULTURE, TOURISM AND RECREATION

CULTURE, TOURISM AND RECREATION SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Archives (902-4)

\$

Salaries and wages	3,094,300
Employee benefits	338,800
Transportation and communication	90,200
Services	613,100
Supplies and equipment	220,000
Transfer payments	
Archives Support Grants	56,300

4,412,700

Less: Recoveries from other Ministries

1,000

4,411,700

Huronian Historical Parks (902-5)

Salaries and wages	1,889,800
Employee benefits	195,700
Transportation and communication	80,300
Services	236,200
Supplies and equipment	194,800

2,596,800

Old Fort William (902-6)

Salaries and wages	2,313,100
Employee benefits	245,700
Transportation and communication	53,200
Services	302,400
Supplies and equipment	243,600

3,158,000

Total Operating for Culture, Tourism and
Recreation Services Program

364,724,200

CAPITAL

jobsOntario Capital — Culture, Tourism and
Recreation Services (902-7)

\$

Transportation and communication	15,500
Services	2,614,900
Supplies and equipment	258,100
Acquisition/Construction of physical assets	375,000

Transfer payments \$

Grants to Agencies and

Attractions

11,449,000

Grants for Community

Initiatives

12,371,300

Preserving Ontario's

Architecture

600,000

jobsOntario Community

Action

26,600,000

Canada-Ontario Agreement on

Northern Ontario

Development

25,500

Economic Development Fund ..

265,500

51,311,300

54,574,800

Less: Recoveries from other Ministries

26,891,000

27,683,800

Total Capital for Culture, Tourism and
Recreation Services Program

27,683,800

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

The mandate of the Ministry of Economic Development and Trade is to help Ontario's economy become more productive and internationally competitive. The Ministry does this by providing leadership in economic policy development, advancing Ontario's interests with Governments abroad, acting as an advocate for business within the Ontario government, promoting co-operation for economic development at all levels of government, promoting industry sector development, and delivering a range of programs which stimulate opportunities for business and trade development. The Ministry's programs provide advice and financial assistance to encourage small business formation, expand domestic and international trade markets for Ontario based companies, retain and attract investment, support sector development through the Sector Partnership Fund, support community economic development through the **jobsOntario Community Action Program**, support technological research and development and technological transfer to industry through Technology Ontario, promote Ontario's interests in telecommunications, and promote and coordinate Ontario's international interests and activities.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
15,697,407	Ministry Administration	(466,000)	16,163,407	13,875,070
297,497,600	Industry, Trade and International Relations Support	(47,870,000)	345,367,600	352,775,196
89,373,300	The Ontario Development Corporations	(7,286,900)	96,660,200	112,075,763
402,568,307	Ministry Total Operating	(55,622,900)	458,191,207	478,726,029
267,000,000	Less: Special Warrants	267,000,000	—	N/A
42,189,307	Less: Statutory Appropriations	(6,303,000)	48,492,307	65,416,388
93,379,000	< TOTAL OPERATING TO BE VOTED	(316,319,900)	409,698,900	413,309,641
ACCOUNTING CLASSIFICATION				
289,568,307	Expenditure	(30,332,900)	319,901,207	348,306,323
113,000,000	Loans and Investments	(25,290,000)	138,290,000	130,419,706
402,568,307		(55,622,900)	458,191,207	478,726,029

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	458,191,207	471,677,253
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		7,048,776
	458,191,207	478,726,029

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
127,087,900	Industry, Trade and International Relations Support	(12,177,100)	139,265,000	83,424,632
1,000	The Ontario Development Corporations	—	1,000	1,185,035
127,088,900	Ministry Total Capital	(12,177,100)	139,266,000	84,609,667
95,000,000	Less: Special Warrants	95,000,000	—	N/A
32,088,900	< TOTAL CAPITAL TO BE VOTED	(107,177,100)	139,266,000	84,609,667
ACCOUNTING CLASSIFICATION				
127,088,900	Expenditure	(12,177,100)	139,266,000	84,609,667

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	139,266,000	70,088,990
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		14,520,677
	139,266,000	84,609,667

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

MINISTRY ADMINISTRATION PROGRAM:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	15,630,100	Ministry Administration	(466,000)	16,096,100	13,810,714
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	15,942	Minister without Portfolio Salary, the Executive Council Act	—	15,942	15,243
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	18,756
	<u>15,697,407</u>	Total Operating	<u>(466,000)</u>	<u>16,163,407</u>	<u>13,875,070</u>
	11,000,000	Less: Special Warrants	11,000,000	—	N/A
	67,307	Less: Statutory Appropriations	—	67,307	64,356
	<u>4,630,100</u>	Amount to be Voted	<u>(11,466,000)</u>	<u>16,096,100</u>	<u>13,810,714</u>

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1001-1)	\$	
Salaries and wages	8,839,500	
Employee benefits	1,184,400	
Transportation and communication	691,700	
Services	3,744,100	
Supplies and equipment	1,271,400	
	<u>15,731,100</u>	
Less: Recoveries from other Ministries and Activities	101,000	
	<u>15,630,100</u>	

Main Office

	\$	
Salaries and wages	2,110,300	
Employee benefits	282,800	
Transportation and communication	242,200	
Services	532,300	
Supplies and equipment	99,000	
	<u>3,266,600</u>	

Financial and Administrative Services

	\$	
Salaries and wages	1,453,700	
Employee benefits	194,800	
Transportation and communication	65,000	
Services	352,700	
Supplies and equipment	75,000	
	<u>2,141,200</u>	
Less: Recoveries from other Ministries and Activities	100,000	
	<u>2,041,200</u>	

Human Resources

	\$	
Salaries and wages	1,048,100	
Employee benefits	140,400	
Transportation and communication	35,000	
Services	153,000	
Supplies and equipment	35,000	
	<u>1,411,500</u>	
Less: Recoveries from other Ministries and Activities	1,000	
	<u>1,410,500</u>	

Communications Services

	\$	
Salaries and wages	1,472,800	
Employee benefits	197,300	
Transportation and communication	113,000	
Services	570,100	
Supplies and equipment	127,700	
	<u>2,480,900</u>	

Analysis and Planning

	\$	\$
Salaries and wages	614,500	
Employee benefits	82,300	
Transportation and communication	10,000	
Services	100,000	
Supplies and equipment	5,000	
	<u>811,800</u>	

Legal Services

	\$	
Transportation and communication	16,500	
Services	1,291,700	
Supplies and equipment	24,700	
	<u>1,332,900</u>	

Audit Services

	\$	
Salaries and wages	295,400	
Employee benefits	39,600	
Transportation and communication	40,000	
Services	30,000	
Supplies and equipment	95,000	
	<u>500,000</u>	

Information Systems

	\$	
Salaries and wages	1,844,700	
Employee benefits	247,200	
Transportation and communication	170,000	
Services	714,300	
Supplies and equipment	810,000	
	<u>3,786,200</u>	

Statutory Appropriations

Minister's Salary	31,749
Minister without Portfolio Salary	15,942
Parliamentary Assistants' Salaries	19,616

Total Operating for Ministry Administration Program

15,697,407

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

INDUSTRY, TRADE AND INTERNATIONAL RELATIONS SUPPORT PROGRAM:

This program fosters the growth and competitiveness of Ontario's private sector through: industrial, trade and technology policy development; programs to promote exports, small business formation, investment retention and attraction; sector development including coordination of the Sector Partnership Fund; community economic development including coordination of the *jobsOntario Community Action Program*; and the development and diffusion of new technologies. The program is responsible for furthering the interests of Ontario in the area of telecommunications, including implementation of the Province's Telecommunications Strategy. The program coordinates the administrative and financial requirements of Ortech International Corporation, Ontario Aerospace Corporation which oversees the Province's interest in de Havilland, Ontario Investment Service and Technology Ontario. This program also advances Ontario's interests and relations with foreign governments and their representatives in Ontario, in accordance with Ontario Government objectives.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
1002		INDUSTRY, TRADE AND INTERNATIONAL RELATIONS SUPPORT PROGRAM			
OPERATING					
1	5,644,100	Policy and Development	(11,700)	5,655,800	5,051,283
2	24,427,500	Trade, Investment and International Relations	(9,292,600)	33,720,100	28,527,838
3	163,934,100	Industry, Technology and Sector Development	7,917,300	156,016,800	135,495,875
4	9,996,900	Ontario International Trade Corporation	617,000	9,379,900	7,769,324
5	26,595,000	Ontario Aerospace Corporation	(39,000,000)	65,595,000	106,990,471
6	66,900,000	Technology Ontario	(8,100,000)	75,000,000	68,940,405
	297,497,600	Total Operating	(47,870,000)	345,367,600	352,775,196
	216,300,000	Less: Special Warrants	216,300,000	—	N/A
	81,197,600	Amount to be Voted	(264,170,000)	345,367,600	352,775,196
1002		INDUSTRY, TRADE AND INTERNATIONAL RELATIONS SUPPORT PROGRAM			
CAPITAL					
7	127,087,900	<i>jobsOntario Capital</i> — Industrial and Community Economic Development	(12,177,100)	139,265,000	83,424,632
	127,087,900	Total Capital	(12,177,100)	139,265,000	83,424,632
	95,000,000	Less: Special Warrants	95,000,000	—	N/A
	32,087,900	Amount to be Voted	(107,177,100)	139,265,000	83,424,632

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING		Industry and Technology Development	
Policy and Development (1002-1)	\$		\$
Salaries and wages	3,428,400	Salaries and wages	11,775,300
Employee benefits	455,500	Employee benefits	1,488,500
Transportation and communication	240,000	Transportation and communication	1,640,900
Services	1,327,200	Services	7,327,900
Supplies and equipment	193,000	Supplies and equipment	794,100
	<u>5,644,100</u>	Transfer	
Trade, Investment and International Relations (1002-2)		payments	\$
Salaries and wages	4,123,300	Canadian	
Employee benefits	552,500	Standards	
Transportation and communication	170,000	Association ..	10,400
Services	5,380,700	Community	
Supplies and equipment	220,000	Radio	
Transfer payments	\$	Program ...	1,510,000
Grants in Support of Trade and		Employee	
International Activities	155,000	Ownership ..	624,000
International Disaster Relief ...	1,000	Grants in	
Jiangsu, China-Ontario, Canada Science and Technology Centre	65,000	Support of	
United Nations University		Industry and	
Grant	1,200,000	Technology	
	<u>1,421,000</u>	Develop-	
Other transactions		ment	50,000
jobsOntario — Economic Development		Innovative	
Fund — Interest Incentives	2,560,000	Entrepreneurship	
Loans and Investments		Fund	125,000
jobsOntario — Economic Development Fund		jobsOntario	
Loans	10,000,000	Community	
	<u>24,427,500</u>	Action	20,000,000
Industry, Technology and Sector Development (1002-3)		Manufacturing	
Salaries and wages	11,874,300	Recovery	
Employee benefits	1,500,500	Program	
Transportation and communication	1,670,900	Grants	
Services	7,860,900	— Man-	
Supplies and Equipment	804,100	age-	
Transfer payments	63,025,400	ment/	
Other transactions	4,198,000	Market-	
Loans and Investments		ing Per-	
	<u>163,934,100</u>	sonnel ..	728,000
		Ontario Innova-	
		tion and Pro-	
		ductivity	
		Service	3,800,000
		Ortech	
		Corporation ..	4,200,000
		Sector Youth	
		Initiative	1,160,000
			<u>32,207,400</u>

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

INDUSTRY, TRADE AND INTERNATIONAL RELATIONS SUPPORT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Industry, Technology and Sector Development (1002-3 — continued)			\$
Other transactions			\$
Guarantees Honoured			
<i>jobsOntario Summer</i>			
<i>Employment—Student</i>			
<i>Venture Program</i>	700,000		
Loans and			
<i>Investments</i>	\$		
Loans —			
Strategic			
Investments	63,000,000		
Ontario Lead			
Investment			
Fund	10,000,000	73,000,000	128,934,100
<i>Sector Partnership Fund</i>			\$
Salaries and wages	99,000		
Employee benefits	12,000		
Transportation and			
communication	30,000		
Services	533,000		
Supplies and equipment	10,000		
Transfer payments			
Sector Partnership Fund	30,818,000		
Other transactions			
Repayable Grants — Sector			
Partnership Fund	3,498,000	35,000,000	

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

INDUSTRY, TRADE AND INTERNATIONAL RELATIONS SUPPORT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario International Trade Corporation (1002-4)	\$	
Salaries and wages	2,711,700	
Employee benefits	355,200	
Transportation and communication	1,455,000	
Services	1,740,000	
Supplies and equipment	195,000	
Transfer payments	\$	
Asia Pacific Foundation	200,000	
Consortia Assistance	40,000	
Trade Expansion Fund — Grants	2,000,000	2,240,000
Other transactions	\$	
Consortia Development Fund	300,000	
Trade Expansion Fund — Repayable Grants	1,000,000	1,300,000
		<u>9,996,900</u>
Ontario Aerospace Corporation (1002-5)		
Salaries and wages	300,000	
Employee benefits	60,000	
Transportation and communication	75,000	
Services	85,000	
Supplies and equipment	75,000	
Transfer payments		
Aerospace Assistance	26,000,000	
		<u>26,595,000</u>
Technology Ontario (1002-6)		
Transfer payments		
Centres of Excellence Program	36,250,000	
Industry Research Program	19,085,000	
International Agreements	1,000,000	
RADARSAT/Ontario RADARSAT Product Development Program	400,000	
Science and Technology Awareness	100,000	
Technical Personnel Program	6,000,000	
Technology Adjustment Research Program	573,000	
Telepresence Project	100,000	
University Research Incentive Fund	3,392,000	
		<u>66,900,000</u>
Total Operating for Industry, Trade and International Relations Support Program		<u>297,497,600</u>

CAPITAL

jobsOntario Capital — Industrial and Community Economic Development (1002-7)	\$	
Transportation and Communication	57,000	
Services	473,000	
Supplies and equipment	5,000	
Transfer payments	\$	
jobsOntario Community Action Program	65,000,000	
Economic Development Fund	22,653,700	
Grants — Strategic Investments	2,022,800	
Ontario Network Infrastructure Program	14,465,000	
Ortech Corporation	3,176,000	
Sector Partnership Fund	5,000,000	112,317,500
Other transactions	\$	
Repayable Grants		
Economic Development Fund	3,815,000	
Repayable Grants		
Strategic Investments	10,420,400	14,235,400
		<u>127,087,900</u>
Total Capital for Industry, Trade and International Relations Support Program		<u>127,087,900</u>

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

THE ONTARIO DEVELOPMENT CORPORATIONS PROGRAM:

This program fosters innovation, job creation and regional economic development by providing consulting and financial assistance to Ontario's businesses and technology entrepreneurs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$			\$	\$	\$
1003		THE ONTARIO DEVELOPMENT CORPORATIONS PROGRAM			
OPERATING					
1	47,251,300	The Ontario Development Corporations	(983,900)	48,235,200	46,723,731
S	30,000,000	Loans and Investments, the Development Corporations Act	(6,650,000)	36,650,000	36,373,295
S	12,122,000	Losses on Loans, the Financial Administration Act	347,000	11,775,000	28,978,737
	89,373,300	Total Operating	(7,286,900)	96,660,200	112,075,763
	39,700,000	Less: Special Warrants	39,700,000	—	N/A
	42,122,000	Less: Statutory Appropriations	(6,303,000)	48,425,000	65,352,032
	7,551,300	Amount to be Voted	(40,683,900)	48,235,200	46,723,731
1003		THE ONTARIO DEVELOPMENT CORPORATIONS PROGRAM			
CAPITAL					
2		jobsOntario Capital — The Ontario Development Corporations	—	1,000	1,185,035
	1,000	Total Capital	—	1,000	1,185,035
	—	Less: Special Warrants	—	—	N/A
	1,000	Amount to be Voted	—	1,000	1,185,035

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

The Ontario Development Corporations (1003-1)	\$	
Salaries and wages	8,735,800	
Employee benefits	1,145,000	
Transportation and communication	1,259,800	
Services	1,153,300	
Supplies and equipment	574,100	
Transfer payments	75,000	
Other transactions	42,884,300	
Loans and Investments — Agency	96,063,000	
	<u>151,890,300</u>	
Less: Recoveries from other Ministries and activities	\$	
Expenditure	8,576,000	
Loans	86,063,000	
Investments	10,000,000	
	<u>104,639,000</u>	
	<u>47,251,300</u>	
Statutory Appropriations	\$	
Losses on Loans		
— Direct	9,000,000	
Manufacturing Recovery Program	2,122,000	
— Agency	1,000,000	
	<u>12,122,000</u>	
Loans and Investments		
Loan Program	30,000,000	
	<u>30,000,000</u>	

<i>Ontario Development Corporation</i>	\$	\$
Salaries and wages	5,730,800	
Employee benefits	750,700	
Transportation and communication	683,700	
Services	183,300	
Supplies and equipment	197,100	
Transfer payments		
Guarantee Interest Subsidy ...	25,000	
Other trans-		
actions	\$	
Interest		
incentive		
— Agency ..	2,145,000	
Repayable		
Grants		
Sector Partner-		
ship Fund —		
Winery		
Adjustment		
Phase III ...	3,498,000	
Guarantees		
Honoured		
— Manufactur-		
ing Recovery		
Program ...	2,575,000	
— New		
Ventures ...	12,300,000	
— Youth		
Ventures ...	3,280,000	
— Other		
— Direct ...	2,325,000	
— Agency ..	240,000	
	<u>26,363,000</u>	
Loans and Investments		
Loans — Agency	76,463,000	
Investments — Agency	10,000,000	
	<u>120,396,600</u>	
Less: Recoveries		
from other		
Ministries and		
activities	\$	
Expenditure ..	5,883,000	
Loans	76,463,000	
Investments	10,000,000	
	<u>92,346,000</u>	
		<u>28,050,600</u>
Statutory Appropriations		
Losses on Loans	\$	
Direct	6,400,000	
Manufacturing Recovery		
Program	2,122,000	
Agency	800,000	
	<u>9,322,000</u>	
Loans and Investments		
Loan Program	11,100,000	
	<u>11,100,000</u>	

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

THE ONTARIO DEVELOPMENT CORPORATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING				Eastern Ontario Development Corporation			
<i>Northern Ontario Development Corporation</i>							
	\$		\$		\$		\$
Salaries and wages	1,090,000			Salaries and wages	665,000		
Employee benefits	142,800			Employee benefits	87,800		
Transportation and communication	288,000			Transportation and communication	198,100		
Services	292,500			Services	234,000		
Supplies and equipment	282,000			Supplies and equipment	49,000		
Transfer payments				Transfer payments			
Guarantee Interest Subsidy ...	25,000			Guarantee Interest Subsidy ...	25,000		
Other transactions	\$			Other transactions	\$		
Interest incentive				Interest incentive			
— Agency ..	1,015,000			— Agency ..	1,418,000		
Guarantees				Guarantees			
Honoured				Honoured			
— Direct ...	425,000			— Direct ...	403,300		
— Agency ..	110,000	1,550,000		— Agency ...	150,000	1,971,300	
<i>Loans and Investments</i>				<i>Loans and Investments</i>			
Loans — Agency	5,600,000			Loans — Agency	4,000,000		
	9,270,300				7,230,200		
Less: Recoveries from other Ministries and activities	\$			Less: Recoveries from other Ministries and activities	\$		
Expenditure ..	1,125,000			Expenditure ..	1,568,000		
Loans	5,600,000	6,725,000	2,545,300	Loans	4,000,000	5,568,000	1,662,200
<i>Statutory Appropriations</i>	\$			<i>Statutory Appropriations</i>	\$		
Losses on Loans				Losses on Loans			
Direct	1,300,000			Direct	1,300,000		
Agency	100,000	1,400,000		Agency	100,000	1,400,000	
<i>Loans and Investments</i>				<i>Loans and Investments</i>			
Loan Program		9,900,000		Loan Program		9,000,000	

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

— NOTES —

X. — MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

THE ONTARIO DEVELOPMENT CORPORATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

<i>Innovation Ontario Corporation</i>	\$	\$
Salaries and wages	1,250,000	
Employee benefits	163,700	
Transportation and communication	90,000	
Services	443,500	
Supplies and equipment	46,000	
Other transactions		
Pre-venture Technology		
Assistance	13,000,000	14,993,200
Total Operating for The Ontario Development Corporations Program		<u>89,373,300</u>

CAPITAL

<i>jobsOntario Capital — The Ontario Development Corporations (1003-2)</i>	\$
Transfer payments	
Grants — Agency	2,022,800
Other transactions	
Repayable Grants — Agency	14,236,400
	<u>16,259,200</u>
Less: Recoveries from other activities	16,258,200
Total Capital for The Ontario Development Corporations Program	<u>1,000</u>

XI. — MINISTRY OF EDUCATION AND TRAINING

SUMMARY

The Ministry of Education and Training is committed to developing and supporting a lifelong learning culture that will contribute to Ontario's economic and social well being. With its partners, the Ministry will help build a network of learning opportunities that will recognize the diversity of Ontario's population and its rapidly changing needs.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
25,678,623	Ministry Administration	(2,957,000)	28,635,623	36,466,364
8,724,927,700	Elementary, Secondary, Postsecondary and Training Support	138,547,300	8,586,380,400	9,091,975,344
249,733,200	<i>jobsOntario Training</i>	58,192,800	191,540,400	237,153,049
N/A	Royal Commission on Learning	(800,000)	800,000	2,206,749
9,000,339,523	Ministry Total Operating	192,983,100	8,807,356,423	9,367,801,506
6,666,671,200	Less: Special Warrants	6,666,671,200	—	N/A
683,686,923	Less: Statutory Appropriations	113,700,000	569,986,923	1,033,545,595
1,649,981,400	< TOTAL OPERATING TO BE VOTED	(6,587,388,100)	8,237,369,500	8,334,255,911
ACCOUNTING CLASSIFICATION				
9,000,339,523	Expenditure	192,983,100	8,807,356,423	9,367,801,506

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	8,792,156,423	9,352,069,900
1.2 1993-94 Public Accounts — Education		
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	15,200,000	15,731,606
	8,807,356,423	9,367,801,506

XI. — MINISTRY OF EDUCATION AND TRAINING

— NOTES —

XI. — MINISTRY OF EDUCATION AND TRAINING

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
7,324,000	Elementary, Secondary, Postsecondary and Training Support	(1,876,000)	9,200,000	15,998,638
7,324,000	Ministry Total Capital	(1,876,000)	9,200,000	15,998,638
7,191,000	Less: Special Warrants	7,191,000	—	N/A
133,000	< TOTAL CAPITAL TO BE VOTED	(9,067,000)	9,200,000	15,998,638
	ACCOUNTING CLASSIFICATION			
7,324,000	Expenditure	(1,876,000)	9,200,000	15,998,638

XI. — MINISTRY OF EDUCATION AND TRAINING

MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Education and Training to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education and Training.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	25,591,700	Ministry Administration	(2,957,000)	28,548,700	36,394,678
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,357
S	15,942	Minister Without Portfolio Salary, the Executive Council Act	—	15,942	15,243
S	39,232	Parliamentary Assistants' Salaries, the Executive Council Act	—	39,232	26,086
	25,678,623	Total Operating	(2,957,000)	28,635,623	36,466,364
	17,505,500	Less: Special Warrants	17,505,500	—	N/A
	86,923	Less: Statutory Appropriations	—	86,923	71,686
	8,086,200	Amount to be Voted	(20,462,500)	28,548,700	36,394,678

— NOTES —

XI. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1101-1)	\$	
Salaries and wages	15,462,400	
Employee benefits	3,347,300	
Transportation and communication	1,419,000	
Services	4,144,200	
Supplies and equipment	1,218,800	
	<u>25,591,700</u>	

Main Office	\$	
Salaries and wages	1,807,300	
Employee benefits	218,700	
Transportation and communication	201,000	
Services	121,000	
Supplies and equipment	89,000	2,437,000

Financial and Administrative Services	\$	
Salaries and wages	5,665,600	
Employee benefits	662,000	
Transportation and communication	890,000	
Services	688,800	
Supplies and equipment	456,800	8,363,200

Human Resources	\$	
Salaries and wages	1,764,800	
Employee benefits	1,713,500	
Transportation and communication	70,400	
Services	176,300	
Supplies and equipment	86,300	3,811,300

Communications Services	\$	
Salaries and wages	2,340,000	
Employee benefits	283,100	
Transportation and communication	143,400	
Services	1,200,200	
Supplies and equipment	150,400	4,117,100

Audit Services	\$	\$
Salaries and wages	880,400	
Employee benefits	106,500	
Transportation and communication	29,000	
Services	19,500	
Supplies and equipment	6,000	1,041,400

Information Systems	\$	
Salaries and wages	3,004,300	
Employee benefits	363,500	
Transportation and communication	85,200	
Services	1,938,400	
Supplies and equipment	430,300	5,821,700

Statutory Appropriations	
Minister's Salary	31,749
Minister Without Portfolio Salary	15,942
Parliamentary Assistants' Salaries	39,232

Total Operating for Ministry Administration Program	<u>25,678,623</u>
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XI. — MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT:

The program provides policy, curriculum, and program direction to elementary, secondary, postsecondary, and training institutions in Ontario in support of the government's social and economic policy objectives, including the creation of a lifelong learning culture throughout the province. Financial policies and accountability mechanisms are established and govern the transfer of public funds, both operating and capital to local education and training delivery agents/authorities. Restructuring within the school, college, and university sectors is being promoted in accordance with government's broader public sector restructuring goals.

The program addresses learner access needs in a variety of ways including distance education courses, three French-language colleges, loan assistance to supplement personal/family resources of students attending eligible postsecondary institutions, and, operation of provincial elementary and secondary schools for the deaf, blind, deaf/blind, and students with severe learning disabilities and attention-deficit hyperactivity disorder. The program coordinates and monitors antiracist and ethnocultural equity measures taken by school boards, schools, colleges, and universities.

The program is responsible for negotiation of intergovernmental education and training policies and joint agreements. It maintains, on behalf of government, links with the Ontario Training and Adjustment Board. The program also supports a number of advisory agencies which provide advice to the Minister on funding and policies affecting the education and training system, including the specific educational needs of Aboriginals and Francophones. This complements ongoing relations and liaison maintained by the program with a wide range of education and training stakeholders in the province.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
1102		ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT PROGRAM			
OPERATING					
1	7,289,719,200	Policy and Program Delivery	(51,843,400)	7,341,562,600	7,432,753,064
2	494,361,000	Ontario Training and Adjustment Board	27,714,900	466,646,100	459,423,758
3	54,866,900	Provincial Schools	(5,580,400)	60,447,300	55,495,185
4	202,380,600	Provincial Support for Students	54,556,200	147,824,400	110,829,428
S	683,600,000	Teachers' Pension Fund	113,700,000	569,900,000	1,033,473,909
	8,724,927,700	Total Operating	138,547,300	8,586,380,400	9,091,975,344
	6,481,120,700	Less: Special Warrants	6,481,120,700	—	N/A
	683,600,000	Less: Statutory Appropriations	113,700,000	569,900,000	1,033,473,909
	1,560,207,000	Amount to be Voted	(6,456,273,400)	8,016,480,400	8,058,501,435
1102		ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT PROGRAM			
CAPITAL					
5		jobsOntario Capital — Support for Elementary, Secondary and Post Secondary Education	7,324,000	—	—
—		jobsOntario Capital — Provincial Support for School Boards and Postsecondary Institutions	(9,200,000)	9,200,000	15,998,638
	7,324,000	Total Capital	(1,876,000)	9,200,000	15,998,638
	7,191,000	Less: Special Warrants	7,191,000	—	N/A
	133,000	Amount to be Voted	(9,067,000)	9,200,000	15,998,638

XI. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Program Delivery (1102-1)	\$
Salaries and wages	46,178,100
Employee benefits	5,160,100
Transportation and communication	5,661,800
Services	14,721,500
Supplies and equipment	4,925,100
Transfer payments	\$
General Legislative Grants	4,413,933,700
Education Programs — Other ..	29,871,900
Grant to Canadian Education Association	190,500
Grant to Centre franco-ontarien de ressources pédagogiques	1,115,600
Grant to the Council of Ministers of Education, Canada	567,000
Grant to Ontario Federation of School Athletic Associations	62,200
Grant to Ontario Institute for Studies in Education	1,071,000
Grant to Society for Educational Visits and Exchanges in Canada	192,100
Aboriginal Organizations	707,000
Official Languages Projects ..	3,082,200
Ontario Education Leadership Centre	399,900
Ontario Young Travellers	367,000
High Performance Computing Ontario	3,000,000
University Research Incentive Fund	3,193,000
Grants for College Operating Costs	816,001,300
Grants for University Operating Costs	1,839,984,600
Grants to Compensate for Municipal Taxation	26,626,000
Native Education Projects	43,900
Miscellaneous Grants	384,300
Capital debt servicing payments to school boards	58,643,000
Capital debt servicing payments to colleges and universities ..	23,687,000
	<u>7,223,123,200</u>
	7,299,769,800
Less: Recoveries from other Ministries and Activities	10,050,600
	<u>7,289,719,200</u>

Ontario Training and Adjustment Board (1102-2)	\$
Transfer payments	
OTAB	477,079,000
<i>jobsOntario Summer Employment</i>	17,282,000
	<u>494,361,000</u>

Provincial Schools (1102-3)	
Salaries and wages	36,249,600
Employee benefits	4,900,700
Transportation and communication	1,941,000
Services	8,190,800
Supplies and equipment	3,521,000
Transfer payments	
Payments-in-lieu of municipal taxation	63,800
	<u>54,866,900</u>

Provincial Support for Students (1102-4)	
Salaries and wages	3,687,500
Employee benefits	440,100
Transportation and communication	850,700
Services	2,402,300
Supplies and equipment	220,000
Transfer Payments	\$
Student Support Programs	193,577,000
Ontario/Quebec Exchange Fellowships	89,000
Second Language Programs ..	1,114,000
	<u>194,780,000</u>
	202,380,600

Statutory Appropriations Teachers' Pension Fund	
	\$
Transfer payments	
Government contributions, the Teachers' Pension Act	685,000,000
Less: Recoveries from other Ministries	1,400,000
	<u>683,600,000</u>

Total Operating for Elementary, Secondary, Postsecondary and Training Support Program 8,724,927,700

XI. — MINISTRY OF EDUCATION AND TRAINING

— NOTES —

XI. — MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY, SECONDARY, AND POSTSECONDARY EDUCATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

jobsOntario Capital — Support for Elementary, Secondary, and Postsecondary Education (1102-5)		\$
Acquisition/Construction of Physical Assets	4,000,000	
Transfer Payments	\$	
Economic Development Fund . .	600,000	
High Performance Computing Ontario	3,220,000	
Canada-Ontario Infrastructure Works	104,000	3,924,000
		<u>7,924,000</u>
Less: Recoveries from other Ministries	600,000	
		<u>7,324,000</u>
Total Capital for Elementary, Secondary, and Postsecondary Education Program		<u><u>7,324,000</u></u>

XI. — MINISTRY OF EDUCATION AND TRAINING

jobsONTARIO TRAINING PROGRAM:

The purpose of this program is to provide training and employment opportunities in the private sector to social assistance recipients and workers who have exhausted their unemployment benefits. Workers will be provided with additional supports such as subsidized child care to assist them in their training and employment.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
1103		jobsONTARIO TRAINING PROGRAM			
OPERATING					
1	249,733,200	jobsOntario Training	58,192,800	191,540,400	237,153,049
	249,733,200	Total Operating	58,192,800	191,540,400	237,153,049
	168,045,000	Less: Special Warrants	168,045,000	—	N/A
	81,688,200	Amount to be Voted	(109,852,200)	191,540,400	237,153,049

— NOTES —

XI. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

jobsOntario Training (1103-1)	\$
Salaries and wages	3,074,000
Employee benefits	300,000
Transportation and communication	1,169,500
Services	2,755,000
Supplies and equipment	508,900
Transfer payments	241,925,800
	<u>249,733,200</u>
Total Operating for jobsOntario Training Program	<u>249,733,200</u>

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment so as to safeguard the ecosystem and human health; coordinate the Government's energy supply- and demand-related activities; and foster the efficient use and conservation of resources.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
37,420,973	Ministry Administration	(3,339,000)	40,759,973	35,811,156
110,868,900	Environmental and Energy Services	(4,541,200)	115,410,100	129,835,612
94,507,400	Environmental Control	(18,870,100)	113,377,500	99,753,916
20,465,400	Utility Planning	(208,300)	20,673,700	122,043,281
263,262,673	Ministry Total Operating	(26,958,600)	290,221,273	387,443,965
126,900,000	Less: Special Warrants	126,900,000	—	N/A
61,173	Less: Statutory Appropriations	—	61,173	61,173
136,301,500	< TOTAL OPERATING TO BE VOTED	(153,858,600)	290,160,100	387,382,792
ACCOUNTING CLASSIFICATION				
245,162,673	Expenditure	(29,920,500)	275,083,173	353,806,018
18,100,000	Loans and Investments	2,961,900	15,138,100	33,637,947
263,262,673		(26,958,600)	290,221,273	387,443,965

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1993-94 Estimates	300,820,273	397,099,471
1.2 1992-93 Public Accounts		
2. Government Reorganization:		
2.2 Transfer of functions to other Ministries	(10,599,000)	(9,655,506)
	290,221,273	387,443,965

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

— NOTES —

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
CAPITAL				
68,061,000	Environmental and Energy Services	(4,635,600)	72,696,600	68,702,385
—	Environmental Control	(2,500,000)	2,500,000	2,500,000
—	Utility Planning	—	—	88,168,449
68,061,000	Ministry Total Capital	(7,135,600)	75,196,600	159,370,834
27,000,000	Less: Special Warrants	27,000,000	—	N/A
41,061,000	< TOTAL CAPITAL TO BE VOTED	(34,135,600)	75,196,600	159,370,834
ACCOUNTING CLASSIFICATION				
68,061,000	Expenditure	(7,135,600)	75,196,600	159,370,834

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, administrative, corporate policy and planning, personnel support and systems development services. Legal and information services are also included in this program.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$			\$	\$	\$
1201		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	37,359,800	Ministry Administration	(3,339,000)	40,698,800	35,749,983
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	31,749
S	29,424	Parliamentary Assistants' Salaries, the Executive Council Act	—	29,424	29,424
	37,420,973	Total Operating	(3,339,000)	40,759,973	35,811,156
	18,875,000	Less: Special Warrants	18,875,000	—	N/A
	61,173	Less: Statutory Appropriations	—	61,173	61,173
	18,484,800	Amount to be Voted	(22,214,000)	40,698,800	35,749,983

— NOTES —

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1201-1)	\$	
Salaries and wages	18,854,600	
Employee benefits	2,532,000	
Transportation and communication	1,891,500	
Services	10,535,700	
Supplies and equipment	3,546,000	
	<u>37,359,800</u>	

Main Office	\$	
Salaries and wages	1,516,600	
Employee benefits	237,400	
Transportation and communication	162,900	
Services	116,300	
Supplies and equipment	97,600	2,130,800

Financial and Administrative Services	\$	
Salaries and wages	3,919,600	
Employee benefits	471,500	
Transportation and communication	453,200	
Services	1,040,000	
Supplies and equipment	2,034,600	7,918,900

Human Resources	\$	
Salaries and wages	3,405,700	
Employee benefits	440,500	
Transportation and communication	232,100	
Services	1,188,300	
Supplies and equipment	89,300	5,355,900

Communications Services	\$	
Salaries and wages	3,560,500	
Employee benefits	467,900	
Transportation and communication	435,000	
Services	2,409,300	
Supplies and equipment	191,000	7,063,700

Analysis and Planning	\$	\$
Salaries and wages	3,279,700	
Employee benefits	413,100	
Transportation and communication	308,000	
Services	303,300	
Supplies and equipment	52,600	4,356,700

Legal Services	\$	
Salaries and wages	167,300	
Employee benefits	14,800	
Transportation and communication	239,400	
Services	3,600,400	
Supplies and equipment	156,400	4,178,300

Audit Services	\$	
Salaries and wages	848,400	
Employee benefits	110,900	
Transportation and communication	45,900	
Services	87,000	
Supplies and equipment	83,800	1,176,000

Information Systems	\$	
Salaries and wages	2,156,800	
Employee benefits	375,900	
Transportation and communication	15,000	
Services	1,791,100	
Supplies and equipment	840,700	5,179,500

Statutory Appropriations		
Minister's Salary		31,749
Parliamentary Assistants' Salaries		29,424

Total Operating for Ministry Administration Program	37,420,973
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XII. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL AND ENERGY SERVICES PROGRAM:

Under this program, plans and programs are developed to protect air quality, surface and groundwater quality and quantity, to manage wastes and encourage recycling, and to ensure an adequate quality of drinking water. Laboratory services, specialized technical support, and environmental research grants are provided. This program also promotes the development and introduction of energy technologies, products and practices to increase the effectiveness and efficiency of energy management in Ontario.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$			\$	\$	\$
1202		ENVIRONMENTAL AND ENERGY SERVICES PROGRAM			
OPERATING					
1	596,600	Program Administration	(103,600)	700,200	290,675
2	51,623,000	Programs and Standards Development	(1,410,200)	53,033,200	64,679,193
3	19,338,600	Environmental Science and Technology	(41,100)	19,379,700	23,343,709
4	28,069,100	Laboratory and Environmental Monitoring Services	(1,405,100)	29,474,200	29,458,283
5	11,241,600	Energy Development and Management	(1,581,200)	12,822,800	12,063,752
	110,868,900	Total Operating	(4,541,200)	115,410,100	129,835,612
	42,552,000	Less: Special Warrants	42,552,000	—	N/A
	68,316,900	Amount to be Voted	(47,093,200)	115,410,100	129,835,612

1202		ENVIRONMENTAL AND ENERGY SERVICES PROGRAM			
CAPITAL					
6	41,611,000	jobsOntario Capital — Programs and Standards Development	(10,189,000)	51,800,000	53,971,219
7	26,450,000	jobsOntario Capital — Energy Development and Management	5,553,400	20,896,600	14,731,166
	68,061,000	Total Capital	(4,635,600)	72,696,600	68,702,385
	27,000,000	Less: Special Warrants	27,000,000	—	N/A
	41,061,000	Amount to be Voted	(31,635,600)	72,696,600	68,702,385

— NOTES —

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1202-1)	\$
Salaries and wages	468,200
Employee benefits	63,300
Transportation and communication	16,600
Services	23,100
Supplies and equipment	25,400
	<u>596,600</u>
 Programs and Standards Development (1202-2)	
Salaries and wages	12,699,800
Employee benefits	1,677,100
Transportation and communication	833,900
Services	5,396,700
Supplies and equipment	807,500
Transfer payments \$	
Municipal Recycling Support	
Grants	26,349,600
Municipal Reduction/Reuse	
Grants	1,230,000
Household Hazardous Waste	
Collection Grants	200,000
Grants for Industrial 3R's:	
Reduction, Reuse and	
Recycling	855,000
Grant to the Recycling Council	
of Ontario	100,000
Grant to the Ontario Waste	
Exchange	70,000
Grant to the Conservation	
Council of Ontario	21,000
Grant to the Association of	
Municipal Recycling	
Coordinators	185,000
Grant to the Ontario Waste	
Management Corporation	1,197,400
	<u>30,208,000</u>
	<u>51,623,000</u>

Environmental Science and Technology (1202-3)	\$
Salaries and wages	5,538,400
Employee benefits	731,100
Transportation and communication	386,000
Services	1,930,800
Supplies and equipment	825,300
Transfer payments \$	
Grants for Environmental	
Health Protection Research	2,300,000
Grants to Universities for Post	
Doctoral Fellowships	100,000
Grants for Excellence in	
Research Awards	5,000
Grant to the Ontario Federation	
of Anglers and Hunters	75,000
Grants for Public Environmental	
Educational Projects and	
Conferences	691,000
Grants for Environment Tech-	
nologies Program	3,600,000
Grant to the Dorset Laboratory	
Daycare and Learning	
Centre	5,000
Grant to Canadian Environmen-	
tal Law Association	50,000
Grant to Pollution Probe	50,000
Grant to Ontario Environment	
Network	50,000
jobsOntario Summer Employ-	
ment — Grants to Environ-	
mental Youth Corps	1,000
	<u>6,927,000</u>
 <i>Loans and Investments</i>	
Advances to Environmental Technologies	
Program	3,000,000
	<u>19,338,600</u>

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

— NOTES —

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL AND ENERGY SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Laboratory and Environmental Monitoring Services (1202-4)	\$	
Salaries and wages	18,792,700	
Employee benefits	2,537,100	
Transportation and communication	597,200	
Services	2,718,300	
Supplies and equipment	3,423,800	
	<u>28,069,100</u>	
Energy Development and Management (1202-5)		
Salaries and wages	4,003,800	
Employee benefits	533,500	
Transportation and communication	216,700	
Services	1,010,400	
Supplies and equipment	119,100	
Transfer payments	\$	
Energy Research Grants	1,771,000	
Conservation Initiative Grants	3,272,100	
Industrial Efficiency Grants	165,000	
Sector Partnership Grants	1,420,600	
Green Industry Grants	150,000	
	<u>6,778,700</u>	
	12,662,200	
Less: Recoveries from other Ministries	1,420,600	
	<u>11,241,600</u>	
Total Operating for Environmental and Energy Services Program	<u>110,868,900</u>	

CAPITAL

jobsOntario Capital — Programs and Standards Development (1202-6)	\$	
Transfer payments		
Beaches Restoration		12,000,000
Grants for Waste Treatment/Disposal and 3R's: Reduction, Reuse and Recycling		28,500,000
Economic Development Fund — Grant to City of Brantford for the Mohawk Lake Project		3,920,000
Grant to City of Windsor for Turkey Creek Project		1,111,000
		<u>45,531,000</u>
Less: Recoveries from other Ministries		3,920,000
		<u>41,611,000</u>
jobsOntario Capital — Energy Development and Management (1202-7)		
Transportation and communication		100,000
Services		2,500,000
Transfer payments	\$	
Conservation Initiative Grants	2,650,000	
Industrial Efficiency Grants	4,500,000	
Green Initiative Grants	16,700,000	
	<u>23,850,000</u>	
		<u>26,450,000</u>
Total Capital for Environmental and Energy Services Program		<u>68,061,000</u>

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL CONTROL PROGRAM:

This program provides for the delivery of programs to protect air quality, surface and groundwater quality and quantity, to manage the disposal of wastes, to ensure an adequate quality of drinking water, to regulate the use of pesticides, and to promote the consideration of the environment in the planning and development of undertakings. The program also provides coordination of aboriginal affairs, and of designated critical issues, and the orchestration of inter-governmental activities.

Compensation to victims of spills is provided through the Environmental Compensation Corporation. A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1203		ENVIRONMENTAL CONTROL PROGRAM			
OPERATING					
1	4,583,900	Program Administration	(11,696,400)	16,280,300	10,624,289
2	366,500	Environmental Compensation Corporation . . .	(12,700)	379,200	288,740
3	2,236,400	Environmental Assessment Board	(88,400)	2,324,800	2,415,458
4	9,200,100	Policy Development and Intergovernmental Relations	(2,111,200)	11,311,300	9,159,978
5	46,174,700	Compliance and Enforcement	(2,938,700)	49,113,400	43,132,201
6	25,651,500	Environmental Approvals and Technical Support	(1,573,300)	27,224,800	27,745,512
7	3,854,300	Environmental Assessment	(371,100)	4,225,400	3,810,296
8	2,440,000	Niagara Escarpment Commission	(78,300)	2,518,300	2,577,442
	94,507,400	Total Operating	(18,870,100)	113,377,500	99,753,916
	59,108,000	Less: Special Warrants	59,108,000	—	N/A
	35,399,400	Amount to be Voted	(77,978,100)	113,377,500	99,753,916

1203		ENVIRONMENTAL CONTROL PROGRAM			
CAPITAL					
9	—	Niagara Escarpment Commission	(2,500,000)	2,500,000	2,500,000
	—	Total Capital	(2,500,000)	2,500,000	2,500,000
	—	Less: Special Warrants	—	—	N/A
	—	Amount to be Voted	(2,500,000)	2,500,000	2,500,000

— NOTES —

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1203-1)	\$	
Salaries and wages	1,355,400	
Employee benefits	167,300	
Transportation and communication	328,900	
Services	2,390,800	
Supplies and equipment	154,500	
Transfer payments	\$	
Advances for Emergency Operations	1,000	
Grants for Control Orders Under Section 89, the Environmental Protection Act	1,000	
Grants for Coal-Tar Site Investigations	50,000	
Grants to Ontario Municipal Engineers Association	65,000	
Grant to the Ontario Environmental Training Consortium	70,000	187,000
		<u>4,583,900</u>
Environmental Compensation Corporation (1203-2)		
Salaries and wages	100,000	
Employee benefits	15,500	
Transportation and communication	16,900	
Services	97,300	
Supplies and equipment	10,800	
Transfer payments	\$	
Grants for Compensation Payments Under Part IX, the Environmental Protection Act	125,000	
Grants for Emergency Assistance	1,000	126,000
		<u>366,500</u>

Environmental Assessment Board (1203-3)	\$
Salaries and wages	1,413,000
Employee benefits	180,800
Transportation and communication	173,900
Services	338,800
Supplies and equipment	129,900
	<u>2,236,400</u>

Policy Development and Intergovernmental Relations (1203-4)	
Salaries and wages	5,249,800
Employee benefits	655,800
Transportation and communication	390,500
Services	2,508,800
Supplies and equipment	330,200
Transfer payments	
Energy Economics Grants	65,000
	<u>9,200,100</u>

Compliance and Enforcement (1203-5)	
Salaries and wages	30,239,700
Employee benefits	3,973,800
Transportation and communication	3,015,100
Services	6,946,500
Supplies and equipment	1,992,100
Transfer payments	
Grant to the Ninety-Nines Operation Skywatch	7,500
	<u>46,174,700</u>

Environmental Approvals and Technical Support (1203-6)	
Salaries and wages	15,836,800
Employee benefits	2,108,000
Transportation and communication	570,400
Services	1,139,100
Supplies and equipment	936,700
Transfer payments	
Grants for Agreements Under Part VIII, the Environmental Protection Act	5,060,500
	<u>25,651,500</u>

Environmental Assessment (1203-7)	
Salaries and wages	2,894,300
Employee benefits	384,100
Transportation and communication	96,400
Services	379,000
Supplies and equipment	100,500
	<u>3,854,300</u>

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

— NOTES —

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL CONTROL PROGRAM — Continued
STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

Niagara Escarpment Commission (1203-8)	\$
Salaries and wages	1,808,700
Employee benefits	234,200
Transportation and communication	125,100
Services	229,200
Supplies and equipment	42,800
	<u>2,440,000</u>
Total Operating for Environmental Control Program	<u>94,507,400</u>

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

UTILITY PLANNING PROGRAM:

This program provides for the establishment of landfill sites to service the Greater Toronto Area and the regulation of natural gas utilities and the review of Ontario Hydro.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1204		UTILITY PLANNING PROGRAM			
OPERATING					
1	15,100,000	Interim Waste Authority	(38,100)	15,138,100	33,637,947
2	5,365,400	Ontario Energy Board	(170,200)	5,535,600	4,334,729
—	—	Project Engineering	—	—	23,828,142
—	—	Utility Operations	—	—	60,242,463
	20,465,400	Total Operating	(208,300)	20,673,700	122,043,281
	6,365,000	Less: Special Warrants	6,365,000	—	N/A
	14,100,400	Amount to be Voted	(6,573,300)	20,673,700	122,043,281

1204		UTILITY PLANNING PROGRAM			
CAPITAL					
—	—	Project Engineering	—	—	88,168,449
—	—	Total Capital	—	—	88,168,449
—	—	Less: Special Warrants	—	—	N/A
—	—	Amount to be Voted	—	—	88,168,449

— NOTES —

XII. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Interim Waste Authority (1204-1)	\$
<i>Loans and Investments</i>	
Advances to Interim Waste Authority	15,100,000
	<u>15,100,000</u>
 Ontario Energy Board (1204-2)	
Salaries and wages	2,765,700
Employee benefits	372,300
Transportation and communication	273,900
Services	1,588,700
Supplies and equipment	364,800
	<u>5,365,400</u>
Total Operating for Utility Planning Program	<u><u>20,465,400</u></u>

XIII. — MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance is responsible for managing the economic, fiscal, and financial affairs of the Government of Ontario in support of the improvement of the standard of living and material well-being of the people of Ontario. To do this, the Ministry develops an overall economic and fiscal strategy for the province; plans and manages the government's operating and capital expenditures; develops appropriate taxation policies and administers the provincial tax system; manages the Consolidated Revenue Fund, including raising money; establishes financial controls and policies for the government and reports on financial matters; and develops policies for the financial services sector in Ontario and regulates the institutions and intermediaries carrying on business there.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
51,810,507	Ministry Administration	(2,566,900)	54,377,407	56,856,504
7,023,800	Office of the Budget and Taxation	934,000	6,089,800	8,461,766
14,601,500	Economic Policy	(4,265,900)	18,867,400	18,958,555
300,667,100	Treasury Board	(26,482,800)	327,149,900	11,594,809
189,587,500	Tax	(3,682,700)	193,270,200	192,450,878
52,990,400	Financial Standards	17,400	52,973,000	51,141,896
74,626,100	Property Assessment	(37,311,700)	111,937,800	109,768,327
788,500	Office of Social Contract Adjudication	(459,400)	1,247,900	500,315
8,600,443,000	Treasury	655,443,000	7,945,000,000	7,466,524,324
9,292,538,407	Ministry Total Operating	581,625,000	8,710,913,407	7,916,257,374
445,891,000	Less: Special Warrants	445,891,000	—	N/A
8,600,511,307	Less: Statutory Appropriations	655,443,000	7,945,068,307	7,468,783,014
246,136,100	< TOTAL OPERATING TO BE VOTED	(519,709,000)	765,845,100	447,474,360
ACCOUNTING CLASSIFICATION				
9,292,538,407	Expenditure	582,225,000	8,710,313,407	7,916,257,374
—	Loans and Investments	(600,000)	600,000	—
9,292,538,407		581,625,000	8,710,913,407	7,916,257,374

XIII. — MINISTRY OF FINANCE

— NOTES —

XIII. — MINISTRY OF FINANCE

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
25,500	Economic Policy	(674,500)	700,000	2,621,528
597,000,000	Treasury Board	132,000,000	465,000,000	—
597,025,500	Ministry Total Capital	131,325,500	465,700,000	2,621,528
411,155,000	Less: Special Warrants	411,155,000	—	N/A
185,870,500	< TOTAL CAPITAL TO BE VOTED	(279,829,500)	465,700,000	2,621,528
ACCOUNTING CLASSIFICATION				
597,025,500	Expenditure	131,325,500	465,700,000	2,621,528

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	465,700,000	3,076,528
1.2 1993-94 Public Accounts		(455,000)
2. Government Reorganization:		
2.1 Transfer of functions to other ministries	465,700,000	2,621,528

XIII. — MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM:

This program, which includes the Office of the Minister, Deputy Minister and Associate Deputy Minister of Finance and a Minister without Portfolio, delivers planning, advisory, information technology, and comptrollership functions to ensure the direction and management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided, both internally and to taxpayers, in support of operating programs to effect economies of scale inherent in centralized management control and standardization.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	51,743,200	Ministry Administration	(2,566,900)	54,310,100	56,792,147
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,357
S	15,942	Minister without Portfolio Salary, the Executive Council Act	—	15,942	15,243
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	18,757
	51,810,507	Total Operating	(2,566,900)	54,377,407	56,856,504
	36,875,000	Less: Special Warrants	36,875,000	—	N/A
	67,307	Less: Statutory Appropriations	—	67,307	64,357
	14,868,200	Amount to be Voted	(39,441,900)	54,310,100	56,792,147

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1301-1)	\$	
Salaries and wages	30,340,000	
Employee benefits	3,905,000	
Transportation and communication	3,603,500	
Services	19,028,500	
Supplies and equipment	1,991,800	
	<u>58,868,800</u>	
Less: Recoveries from other activities and Ministries	7,125,600	
	<u>51,743,200</u>	
<i>Main Office</i>	\$	
Salaries and wages	2,224,800	
Employee benefits	300,600	
Transportation and communication	242,500	
Services	238,300	
Supplies and equipment	73,000	3,079,200
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	4,685,700	
Employee benefits	578,200	
Transportation and communication	1,113,500	
Services	1,715,700	
Supplies and equipment	536,600	
	<u>8,629,700</u>	
Less: Recoveries from other activities and Ministries	750,000	7,879,700
<i>Human Resources</i>	\$	
Salaries and wages	3,949,500	
Employee benefits	513,500	
Transportation and communication	98,400	
Services	468,100	
Supplies and equipment	132,000	5,161,500
<i>Communications Services</i>	\$	
Salaries and wages	540,500	
Employee benefits	70,500	
Transportation and communication	72,000	
Services	115,200	
Supplies and equipment	38,000	836,200
<i>Analysis and Planning</i>	\$	
Salaries and wages	2,429,900	
Employee benefits	309,600	
Transportation and communication	25,500	
Services	186,600	
Supplies and equipment	37,800	2,989,400

<i>Legal Services</i>	\$	\$
Transportation and communication	68,400	
Services	2,792,600	
Supplies and equipment	117,200	2,978,200
<i>Audit Services</i>	\$	
Salaries and wages	1,305,200	
Employee benefits	168,900	
Transportation and communication	34,100	
Services	53,200	
Supplies and equipment	16,800	1,578,200
<i>Information Systems</i>	\$	
Salaries and wages	7,383,900	
Employee benefits	930,100	
Transportation and communication	1,451,100	
Services	12,374,900	
Supplies and equipment	845,900	
	<u>22,985,900</u>	
Less: Recoveries from other activities	6,375,600	16,610,300
<i>Client Services and Public Relations</i>	\$	
Salaries and wages	3,499,000	
Employee benefits	452,800	
Transportation and communication	485,800	
Services	117,000	
Supplies and equipment	85,500	4,640,100
<i>Taxation Data Centre</i>	\$	
Salaries and wages	4,321,500	
Employee benefits	580,800	
Transportation and communication	12,200	
Services	966,900	
Supplies and equipment	109,000	5,990,400
<i>Statutory Appropriations</i>		
Minister's Salary		31,749
Minister without Portfolio Salary		15,942
Parliamentary Assistants' Salaries		19,616
Total Operating for Ministry Administration Program		<u>51,810,507</u>

XIII. — MINISTRY OF FINANCE

OFFICE OF THE BUDGET AND TAXATION PROGRAM:

This program advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; coordinates and produces the Ontario Budget and other major economic/fiscal documents; and manages Budget consultation processes.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1302		OFFICE OF THE BUDGET AND TAXATION PROGRAM			
OPERATING					
1	7,023,800	Office of the Budget and Taxation	934,000	6,089,800	8,461,766
	7,023,800	Total Operating	934,000	6,089,800	8,461,766
	4,300,000	Less: Special Warrants	4,300,000	—	N/A
	2,723,800	Amount to be Voted	(3,366,000)	6,089,800	8,461,766

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Budget and Taxation (1302-1)	\$
Salaries and wages	5,057,900
Employee benefits	609,000
Transportation and communication	406,000
Services	503,400
Supplies and equipment	447,500
Total Operating for Office of the Budget and Taxation Program	<u>7,023,800</u>

XIII. — MINISTRY OF FINANCE

ECONOMIC POLICY PROGRAM:

This program advises and assists the Minister of Finance and the Government in initiating and co-ordinating the Province's economic policies and economic renewal strategies by developing short and medium-term economic, demographic and revenue forecasts and by pursuing research into macroeconomic policies, labour, finance and energy issues, and sectoral and regional studies of the economy.

In addition, the program advises the Government on statistical policy; administers the Ontario Statistics Act; and liaises and negotiates with Statistics Canada.

This program designs and co-ordinates selected economic renewal transfer programs and initiatives.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
1303		ECONOMIC POLICY PROGRAM			
OPERATING					
1	14,601,500	Economic Policy	(4,265,900)	18,867,400	18,958,555
	14,601,500	Total Operating	(4,265,900)	18,867,400	18,958,555
	10,300,000	Less: Special Warrants	10,300,000	—	N/A
	4,301,500	Amount to be Voted	(14,565,900)	18,867,400	18,958,555

1303 ECONOMIC POLICY PROGRAM

CAPITAL					
2	25,500	Economic Policy	(674,500)	700,000	2,621,528
	25,500	Total Capital	(674,500)	700,000	2,621,528
	25,000	Less: Special Warrants	25,000	—	N/A
	500	Amount to be Voted	(699,500)	700,000	2,621,528

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Economic Policy (1303-1)

\$

Salaries and wages	5,104,900	
Employee benefits	635,100	
Transportation and communication	122,000	
Services	7,517,900	
Supplies and equipment	197,200	
Transfer payments	1,024,400	
	<u>14,601,500</u>	

Economic Policy \$

Salaries and wages	5,104,900	
Employee benefits	635,100	
Transportation and communication	122,000	
Services	436,700	
Supplies and equipment	197,200	
Transfer payments		
Grants in support of Economic Policy Research	137,400	6,633,300

Regional Development Budget \$

Services	7,081,200	
Transfer payments		
Economic Development	887,000	7,968,200
Total Operating for Economic Policy Program	<u>14,601,500</u>	

CAPITAL

Economic Policy — Regional Development Budget (1303-2)

\$

Transfer payments		
Economic Development		25,500
jobsOntario Community Action		1,000,000
		<u>1,025,500</u>
Less: Recoveries from other ministries		1,000,000
Total Capital for Economic Policy Program		<u>25,500</u>

XIII. — MINISTRY OF FINANCE

TREASURY BOARD PROGRAM:

The Treasury Board Program supports the Minister of Finance and the Treasury Board in their role of coordinating and providing direction and management on the government's operating and capital expenditure planning and allocation; provides analysis to support the integration of policy and expenditure issues; and reviews programs and program areas to support strategic government objectives, including the review of Crown Corporations.

The program also ensures that financial controls and recording systems are in place to safeguard the Province's assets; reports the financial position and results of operations of the Province to the Legislature and the public; and promotes good financial management practices relating to improvements in the quality of financial information for decision making purposes. The program provides support for pay equity in transfer payment agencies and for the cost of anticipated corporate initiatives, such as the jobsONTARIO Capital Fund, as included in the budget plan. The program coordinates and supports the Joint Central Committee on Productivity Savings.

In addition, the program supports the implementation of the Social contract to achieve savings in the Ontario Public Service and Broader Sector and to preserve jobs and services through redeployment and training. It provides service, advice, and direction to line ministries, sector committees, employers, labour, and non-unionized employees in relation to the implementation of the Social Contract. The program also supports the development of sector panels to provide a framework for labour adjustment and training; administers the Job Security Fund which provides training and income support for displaced workers and supports other related Broader Public Sector restructuring initiatives.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
1304		TREASURY BOARD PROGRAM			
OPERATING					
1	10,106,200	Treasury Board	(1,182,500)	11,288,700	9,900,791
2	211,201,400	Contingencies	(100,539,100)	311,740,500	N/A
3	79,358,500	Public Sector Labour Market and Productivity Commission	75,238,800	4,119,700	1,344,484
S	1,000	Job Security Fund, the Social Contract Act, 1993	—	1,000	349,534
	300,667,100	Total Operating	(26,482,800)	327,149,900	11,594,809
	162,950,000	Less: Special Warrants	162,950,000	—	N/A
	1,000	Less: Statutory Appropriations	—	1,000	1,694,018
	137,716,100	Amount to be Voted	(189,432,800)	327,148,900	9,900,791

1304

TREASURY BOARD PROGRAM

CAPITAL

4	597,000,000	jobsOntario Capital Fund	132,000,000	465,000,000	—
	597,000,000	Total Capital	132,000,000	465,000,000	—
	411,130,000	Less: Special Warrants	411,130,000	—	—
	185,870,000	Amount to be Voted	(279,130,000)	465,000,000	—

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Treasury Board (1304-1)

	\$
Salaries and wages	7,089,900
Employee benefits	881,900
Transportation and communication	207,000
Services	1,502,700
Supplies and equipment	424,700
	<u>10,106,200</u>

Contingencies (1304-2)

Transfer payments	
Pay Equity (Broader Public Sector)	121,511,100
Other transactions	89,690,300
	<u>211,201,400</u>

Public Sector Labour Market and Productivity
Commission (1304-3)

Salaries and wages		1,699,800
Employee benefits		187,100
Transportation and communication		260,600
Services		540,000
Supplies and equipment		171,000
Transfer payments		
Sector Training and Adjustment		
Development	1,500,000	
Training for Workplace Innova-		
tion and Demonstration		
Projects	75,000,000	76,500,000
		<u>79,358,500</u>

Statutory Appropriations

Job Security Fund	<u>1,000</u>
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Total Operating for Treasury Board Program	<u>300,667,100</u>
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CAPITAL

jobsOntario Capital Fund (1304-4)

	\$
Other transactions	
Canada-Ontario Infrastructure Works	597,000,000
Total Capital for Treasury Board Program	<u>597,000,000</u>

XIII. — MINISTRY OF FINANCE

TAX PROGRAM:

The program administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grants.

Statutes administered are: Corporations Tax Act, Employer Health Tax Act, Employee Share Ownership Plan Act, Fuel Tax Act, Gasoline Tax Act, Income Tax Act, Labour Sponsored Venture Capital Corporations Act, 1992, Land Transfer Tax Act, Mining Tax Act, Ministry of Revenue Act, Ontario Guaranteed Annual Income Act, Ontario Home Ownership Savings Plan Act, Ontario Pensioners Property Tax Assistance Act, Provincial Land Tax Act, Race Tracks Tax Act, Retail Sales Tax Act, Small Business Development Corporations Act, Succession Duty Act, Supplementary Provisions Act, and Tobacco Tax Act.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1305		TAX PROGRAM			
OPERATING					
1	1,102,100	Program Administration	138,300	963,800	839,731
2	25,785,300	Retail Sales Tax and Other Taxes	181,100	25,604,200	24,862,023
3	25,577,300	Corporations Tax and Other Taxes	(1,743,300)	27,320,600	26,087,695
4	12,457,900	Employer Health Tax	(977,200)	13,435,100	11,574,847
5	10,394,500	Motor Fuels and Other Taxes	375,800	10,018,700	9,584,042
6	100,577,200	Tax Credits and Grants	1,094,300	99,482,900	105,415,993
7	7,503,100	Collections	(1,806,200)	9,309,300	7,620,820
8	3,349,500	Tax Appeals	(254,700)	3,604,200	3,393,990
9	2,840,600	Special Investigations	(690,800)	3,531,400	3,071,737
	<u>189,587,500</u>	Total Operating	<u>(3,682,700)</u>	<u>193,270,200</u>	<u>192,450,878</u>
	121,740,000	Less: Special Warrants	121,740,000	—	N/A
	<u>67,847,500</u>	Amount to be Voted	<u>(125,422,700)</u>	<u>193,270,200</u>	<u>192,450,878</u>

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1305-1)	\$
Salaries and wages	936,600
Employee benefits	92,100
Transportation and communication	15,300
Services	47,900
Supplies and equipment	10,200
	<u>1,102,100</u>
 Retail Sales Tax and Other Taxes (1305-2)	
Salaries and wages	19,445,700
Employee benefits	2,657,500
Transportation and communication	1,027,000
Services	1,835,800
Supplies and equipment	819,300
	<u>25,785,300</u>
 Corporations Tax and Other Taxes (1305-3)	
Salaries and wages	19,409,600
Employee benefits	2,556,600
Transportation and communication	1,117,600
Services	2,338,600
Supplies and equipment	154,900
	<u>25,577,300</u>
 Employer Health Tax (1305-4)	
Salaries and wages	8,499,300
Employee benefits	1,065,800
Transportation and communication	931,600
Services	1,367,000
Supplies and equipment	594,200
	<u>12,457,900</u>

Motor Fuels and Other Taxes (1305-5)	\$
Salaries and wages	6,560,600
Employee benefits	809,500
Transportation and communication	589,700
Services	1,268,800
Supplies and equipment	1,165,900
	<u>10,394,500</u>

Tax Credits and Grants (1305-6)	
Salaries and wages	4,912,400
Employee benefits	601,300
Transportation and communication	242,000
Services	297,000
Supplies and equipment	174,500
Transfer payments	\$
Guaranteed Annual Income System	93,000,000
Property and Sales Tax Grants for Ontario Pensioners	1,350,000
	<u>94,350,000</u>
	<u>100,577,200</u>

Collections (1305-7)	
Salaries and wages	6,085,500
Employee benefits	775,300
Transportation and communication	257,600
Services	182,800
Supplies and equipment	201,900
	<u>7,503,100</u>

Tax Appeals (1305-8)	
Salaries and wages	2,829,500
Employee benefits	346,300
Transportation and communication	20,100
Services	111,100
Supplies and equipment	42,500
	<u>3,349,500</u>

Special Investigations (1305-9)	
Salaries and wages	2,230,000
Employee benefits	270,700
Transportation and communication	175,500
Services	132,400
Supplies and equipment	32,000
	<u>2,840,600</u>

Total Operating for Tax Administration Program	<u>189,587,500</u>
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XIII. — MINISTRY OF FINANCE

FINANCIAL STANDARDS PROGRAM:

This program provides for the regulation, supervision and policy direction of financial institutions operating in Ontario. The focus of the program is to safeguard the interests of the public dealing with the financial service sector while creating a business climate to increase Ontario's domestic and international competitiveness. This is achieved through disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing directly with the public to ensure a high degree of competence and honesty in their dealings, and examination and surveillance of the financial standing and practices of firms.

In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

<u>VOTE and item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1306		FINANCIAL STANDARDS PROGRAM			
OPERATING					
1	5,926,900	Deposit Institutions	(1,040,700)	6,967,600	5,799,150
2	18,058,100	Ontario Insurance Commission	(1,991,800)	20,049,900	17,909,624
3	1,000	Motor Vehicle Accident Claims Fund	—	1,000	—
4	20,921,700	Ontario Securities Commission	3,566,800	17,354,900	19,010,576
5	6,588,800	Pension Commission of Ontario	(221,900)	6,810,700	6,317,148
6	1,493,900	Financial Services Policy	(295,000)	1,788,900	2,105,398
	52,990,400	Total Operating	17,400	52,973,000	51,141,896
	38,011,000	Less: Special Warrants	38,011,000	—	N/A
	14,979,400	Amount to be Voted	(37,993,600)	52,973,000	51,141,896

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Deposit Institutions (1306-1)

	\$
Salaries and wages	4,390,100
Employee benefits	563,700
Transportation and communication	311,700
Services	493,100
Supplies and equipment	168,300
	<u>5,926,900</u>

Ontario Insurance Commission (1306-2)

Salaries and wages	14,346,900
Employee benefits	1,392,200
Transportation and communication	703,100
Services	4,628,400
Supplies and equipment	1,046,500
	<u>22,117,100</u>
Less: Recoveries	<u>4,059,000</u>
	<u>18,058,100</u>

Motor Vehicle Accident Claims Fund (1306-3)

Salaries and wages	1,169,900
Employee benefits	125,900
Transportation and communication	62,900
Services	3,970,000
Supplies and equipment	83,000
	<u>5,411,700</u>
Less: Recoveries of Administration Expenses ...	<u>5,410,700</u>
	<u>1,000</u>

Ontario Securities Commission (1306-4)

	\$
Salaries and wages	12,871,600
Employee benefits	1,180,700
Transportation and communication	450,000
Services	5,769,400
Supplies and equipment	650,000
	<u>20,921,700</u>

Pension Commission of Ontario (1306-5)

Salaries and wages	4,170,000
Employee benefits	458,800
Transportation and communication	175,400
Services	2,095,900
Supplies and equipment	212,200
	<u>7,112,300</u>
Less: Recoveries	<u>523,500</u>
	<u>6,588,800</u>

Financial Services Policy (1306-6)

Salaries and wages	1,019,900
Employee benefits	128,900
Transportation and communication	27,600
Services	256,200
Supplies and equipment	28,300
Transfer payments	
Conference Board of Canada	<u>33,000</u>
	<u>1,493,900</u>

Total Operating for Financial Standards
Program52,990,400

XIII. — MINISTRY OF FINANCE

PROPERTY ASSESSMENT PROGRAM:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1307		PROPERTY ASSESSMENT PROGRAM			
OPERATING					
1	2,092,300	Program Administration	277,000	1,815,300	1,778,400
2	68,038,300	Regional Operations	(39,195,100)	107,233,400	104,801,321
3	2,337,200	Appraisal Services	972,100	1,365,100	1,369,895
4	2,158,300	Data Services and Development	634,300	1,524,000	1,818,711
	<u>74,626,100</u>	Total Operating	<u>(37,311,700)</u>	<u>111,937,800</u>	<u>109,768,327</u>
	<u>71,125,000</u>	Less: Special Warrants	<u>71,125,000</u>	<u>—</u>	<u>N/A</u>
	<u>3,501,100</u>	Amount to be Voted	<u>(108,436,700)</u>	<u>111,937,800</u>	<u>109,768,327</u>

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1307-1)

\$

Salaries and wages	1,611,800
Employee benefits	202,200
Transportation and communication	61,000
Services	145,200
Supplies and equipment	37,100
Transfer payments	
Grants — The Institute of Municipal Assessors..	35,000
	<u>2,092,300</u>

Regional Operations (1307-2)

Salaries and wages	71,716,500
Employee benefits	9,963,300
Transportation and communication	2,076,900
Services	1,736,600
Supplies and equipment	545,000
	<u>86,038,300</u>
Less: Recoveries	18,000,000
	<u>68,038,300</u>

Appraisal Services (1307-3)

\$

Salaries and wages	1,877,100
Employee benefits	235,400
Transportation and communication	100,100
Services	75,400
Supplies and equipment	49,200
	<u>2,337,200</u>

Data Services and Development (1307-4)

Salaries and wages	1,828,200
Employee benefits	216,400
Transportation and communication	28,400
Services	66,500
Supplies and equipment	18,800
	<u>2,158,300</u>

Total Operating for Property Assessment
Program74,626,100

XIII. — MINISTRY OF FINANCE

OFFICE OF SOCIAL CONTRACT ADJUDICATION PROGRAM:

The Office of Social Contract Adjudication provides for the adjudication rights specified in the Social Contract Act, 1993. The Act provides for the right to adjudicative review for employees covered by non-bargaining unit plans and by "failsafe" programs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1308		OFFICE OF SOCIAL CONTRACT ADJUDICATION PROGRAM			
OPERATING					
1	788,500	Program Administration	(459,400)	1,247,900	500,315
	788,500	Total Operating	(459,400)	1,247,900	500,315
	590,000	Less: Special Warrants	590,000	—	N/A
	198,500	Amount to be Voted	(1,049,400)	1,247,900	500,315

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1308-1)	\$
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Salaries and wages	505,800
Employee benefits	66,000
Transportation and communication	39,500
Services	153,200
Supplies and equipment	24,000

788,500

Total Operating for Office of Social Contract Adjudication Program	788,500
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XIII. — MINISTRY OF FINANCE

TREASURY PROGRAM:

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities, including the honouring of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies. It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
S		TREASURY PROGRAM			
OPERATING					
S		Interest on Debt for Provincial Purposes, the			
	8,600,443,000	Financial Administration Act	655,443,000	7,945,000,000	7,466,524,324
	<u>8,600,443,000</u>	Total Operating	<u>655,443,000</u>	<u>7,945,000,000</u>	<u>7,466,524,324</u>

— NOTES —

XIII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Statutory Appropriations		\$
<i>Interest on Debt for Provincial Purposes</i>		\$
Interest on Ontario Securities		
For general purposes	4,886,967,000	
Canada Pension Plan Investment Fund	1,377,323,000	
Ontario Teachers' Pension Plan	1,671,447,000	
Public Service Pension Plan	454,382,000	
Ontario Public Service Employees Union Pension Plan	212,454,000	
Ontario Municipal Employees Retirement Fund	92,668,000	
Other	125,082,000	8,820,323,000
Interest on Province of Ontario Savings Office deposits		192,000,000
Other interest, exchange, discount and commission		173,720,000
		<u>9,186,043,000</u>
Less: Interest on Investments		<u>585,600,000</u>
Total Operating for Treasury Program		<u><u>8,600,443,000</u></u>

XIV. — OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating appropriate programs. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and financial assistance to the francophone community through the Community Support Fund.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
2,800,600	Francophone Affairs	(371,100)	3,171,700	2,955,208
2,800,600	Total Operating for Office of Francophone Affairs	(371,100)	3,171,700	2,955,208
2,300,000	Less: Special Warrants	2,300,000	—	N/A
500,600	< TOTAL OPERATING TO BE VOTED	(2,671,100)	3,171,700	2,955,208
	ACCOUNTING CLASSIFICATION			
2,800,600	Expenditure	(371,100)	3,171,700	2,955,208

XIV. — OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating programs. It monitors and oversees the implementation by ministries of The French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and the financial assistance to the Francophone Community through the Community Support Fund.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1401		FRANCOPHONE AFFAIRS PROGRAM			
OPERATING					
1	2,800,600	Francophone Affairs Co-ordination	(371,100)	3,171,700	2,955,208
	2,800,600	Total Operating	(371,100)	3,171,700	2,955,208
	2,300,000	Less: Special Warrants	2,300,000	—	N/A
	500,600	Amount to be Voted	(2,671,100)	3,171,700	2,955,208

— NOTES —

XIV. — OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Francophone Affairs Co-ordination (1401-1)

\$

Salaries and wages	1,570,100
Employee benefits	187,400
Transportation and communication	151,000
Services	302,100
Supplies and equipment	90,000
Transfer payments	
French Language Services Program	500,000

2,800,600

Total Operating for Francophone Affairs

Program 2,800,600

XV. — MINISTRY OF HEALTH

SUMMARY

The mission of the Ministry of Health is to support the pursuit, achievement and maintenance of the best possible health for the people of Ontario.

The ministry is responsible for the development, implementation and management of policies, standards, and programs to ensure accessible, affordable and appropriate health services for all.

The ministry advises the Government with respect to the health of the people of Ontario; oversees and promotes the health and the physical and mental well-being of the people of Ontario; and is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, nursing homes, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
130,103,407	Ministry Administration	(4,205,400)	134,308,807	130,449,358
13,919,450,400	Health System Management	293,673,700	13,625,776,700	13,809,394,000
651,702,700	Mental Health	7,167,800	644,534,900	686,139,209
879,579,200	Population Health and Community Services	10,171,000	869,408,200	806,027,500
2,227,988,400	Long Term Care	97,609,200	2,130,379,200	2,017,072,800
17,808,824,107	Ministry Total Operating	404,416,300	17,404,407,807	17,449,082,867
11,859,350,000	Less: Special Warrants	11,859,350,000	—	N/A
67,307	Less: Statutory Appropriations	—	67,307	959,647
5,949,406,800	< TOTAL OPERATING TO BE VOTED	(11,454,933,700)	17,404,340,500	17,448,123,220
ACCOUNTING CLASSIFICATION				
17,808,824,107	Expenditure	404,416,300	17,404,407,807	17,449,082,867

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	17,395,992,407	
1.2 1993-94 Public Accounts		17,442,271,367
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	8,415,400	11,534,700
2.2 Transfer of functions to other Ministries		(4,723,200)
	17,404,407,807	17,449,082,867

XV. — MINISTRY OF HEALTH

— NOTES —

XV. — MINISTRY OF HEALTH

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
45,289,500	Health System Management	5,663,500	39,626,000	78,998,000
45,289,500	Ministry Total Capital	5,663,500	39,626,000	78,998,000
17,400,000	Less: Special Warrants	17,400,000	—	N/A
27,889,500	< TOTAL CAPITAL TO BE VOTED	(11,736,500)	39,626,000	78,998,000
	ACCOUNTING CLASSIFICATION			
45,289,500	Expenditure	5,663,500	39,626,000	78,998,000
—	Loans and Investments	—	—	—
45,289,500		5,663,500	39,626,000	78,998,000

XV. — MINISTRY OF HEALTH

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Ontario Criminal Code Review Board, which operates under the authority of the Criminal Code of Canada.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1501		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	128,496,400	Ministry Administration	(4,167,900)	132,664,300	127,843,011
2	1,539,700	Ontario Criminal Code Review Board	(37,500)	1,577,200	1,646,700
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,357
S	15,942	Minister Without Portfolio Salary, the Executive Council Act	—	15,942	15,119
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	18,757
S	—	Government Pharmacy, the Financial Administration Act	—	—	895,414
	<u>130,103,407</u>	Total Operating	<u>(4,205,400)</u>	<u>134,308,807</u>	<u>130,449,358</u>
	79,610,000	Less: Special Warrants	79,610,000	—	N/A
	67,307	Less: Statutory Appropriations	—	67,307	959,647
	<u>50,426,100</u>	Amount to be Voted	<u>(83,815,400)</u>	<u>134,241,500</u>	<u>129,489,711</u>

— NOTES —

XV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1501-1)	\$	
Salaries and wages	46,476,500	
Employee benefits	7,341,200	
Transportation and communication	5,320,800	
Services	27,215,700	
Supplies and equipment	7,905,200	
Transfer payments	34,963,700	
	129,223,100	
Less: Recoveries from other Ministries	726,700	
	128,496,400	

Main Office	\$	
Salaries and wages	3,566,700	
Employee benefits	1,298,300	
Transportation and communication	812,800	
Services	4,264,800	
Supplies and equipment	1,010,400	10,953,000

Financial and Administrative Services	\$	
Salaries and wages	13,196,800	
Employee benefits	1,860,000	
Transportation and communication	1,124,200	
Services	5,074,100	
Supplies and equipment	1,397,600	
	22,652,700	
Less: Recoveries from other Ministries	76,700	22,576,000

Human Resources	\$	
Salaries and wages	6,890,300	
Employee benefits	977,900	
Transportation and communication	113,300	
Services	511,300	
Supplies and equipment	140,800	8,633,600

Communications Services	\$	
Salaries and wages	2,928,500	
Employee benefits	414,500	
Transportation and communication	473,100	
Services	2,800,900	
Supplies and equipment	1,804,100	8,421,100

Analysis, Research and Planning	\$	
Salaries and wages	6,219,200	
Employee benefits	880,000	
Transportation and communication	448,600	
Services	2,024,600	
Supplies and equipment	557,700	

Transfer payments	\$	\$	\$
Clinical, Applied, Operational and other Health Research ...	14,125,000		
Health Resources Development Plan	20,188,700		
Sector Partnership Fund ..	650,000	34,963,700	
		45,093,800	
Less: Recoveries from other Ministries	650,000		44,443,800

Legal Services	\$	
Salaries and wages	17,200	
Employee benefits	2,500	
Transportation and communication	25,100	
Services	2,052,300	
Supplies and equipment	105,700	2,202,800

Audit Services	\$	
Salaries and wages	1,701,900	
Employee benefits	240,500	
Transportation and communication	20,900	
Services	94,200	
Supplies and equipment	26,000	2,083,500

Information Systems	\$	
Salaries and wages	11,955,900	
Employee benefits	1,667,500	
Transportation and communication	2,302,800	
Services	10,393,500	
Supplies and equipment	2,862,900	29,182,600

Statutory Appropriations	
Minister's Salary	31,749
Minister without Portfolio Salary	15,942
Parliamentary Assistants' Salaries	19,616

Ontario Criminal Code Review Board (1501-2)	
Salaries and wages	488,500
Employee benefits	69,100
Transportation and communication	164,400
Services	795,800
Supplies and equipment	21,900
	1,539,700

Total Operating for Ministry Administration Program	130,103,407
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XV. — MINISTRY OF HEALTH

HEALTH SYSTEM MANAGEMENT PROGRAM:

This program is responsible for the capital funding of public hospitals and related facilities, the policy development and the operational funding of public and private hospitals. This program also provides for the management of the Health Insurance Plan, Drug Benefits Plan and Assistive Device Services. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Benefits Plan provides drugs and therapeutics to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1502		HEALTH SYSTEM MANAGEMENT PROGRAM			
OPERATING					
1	7,843,230,200	Hospitals and Related Facilities	81,236,400	7,761,993,800	7,806,400,700
2	4,811,666,700	Health Insurance and Benefits	16,552,900	4,795,113,800	4,894,296,100
3	1,062,300,000	Drug Benefits	197,739,800	864,560,200	910,328,600
4	164,114,300	Assistive Device Services	(175,400)	164,289,700	159,744,000
5	38,139,200	Laboratory Services	(1,680,000)	39,819,200	38,624,600
	13,919,450,400	Total Operating	293,673,700	13,625,776,700	13,809,394,000
	9,240,100,000	Less: Special Warrants	9,240,100,000	—	N/A
	4,679,350,400	Amount to be Voted	(8,946,426,300)	13,625,776,700	13,809,394,000

1502		HEALTH SYSTEM MANAGEMENT PROGRAM			
CAPITAL					
6		jobsOntario Capital — Health and Long Term Care Facilities			
	45,289,500		5,663,500	39,626,000	78,998,000
	45,289,500	Total Capital	5,663,500	39,626,000	78,998,000
	17,400,000	Less: Special Warrants	17,400,000	—	N/A
	27,889,500	Amount to be Voted	(11,736,500)	39,626,000	78,998,000

— NOTES —

XV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Hospitals and Related Facilities (1502-1)	\$	
Salaries and wages	7,389,500	
Employee benefits	1,086,600	
Transportation and communication	136,400	
Services	656,400	
Supplies and equipment	413,900	
Transfer payments	\$	
Operation of Hospitals	7,278,404,500	
Operation of Related Facilities	332,183,200	
Grants to compensate for municipal taxation — public hospitals	4,212,000	
Clinical Education	181,402,700	
Capital debt servicing payments to Health Facilities	37,345,000	7,833,547,400
		<u>7,843,230,200</u>
 Health Insurance and Benefits (1502-2)		
Salaries and wages	45,154,500	
Employee benefits	6,917,000	
Transportation and communication	3,395,900	
Services	16,348,300	
Supplies and equipment	10,307,900	
Transfer payments	\$	
Payments made for services and for care provided by physicians and practitioners	4,727,043,100	
Medical Review Committee	2,500,000	4,729,543,100
		<u>4,811,666,700</u>
 Drug Benefits (1502-3)		
Salaries and wages	3,364,200	
Employee benefits	490,800	
Transportation and communication	2,735,500	
Services	13,169,300	
Supplies and equipment	8,303,400	
Transfer payments	\$	
Special Drugs Program	45,000,000	
Ontario Drug Benefit Plan	914,236,800	
Trillium Drug Program	75,000,000	1,034,236,800
		<u>1,062,300,000</u>

Assistive Device Services (1502-4)

	\$	
Salaries and wages	2,289,200	
Employee benefits	324,000	
Transportation and communication	164,800	
Services	793,300	
Supplies and equipment	500,200	
Transfer payments	\$	
Assistive Device Services	81,626,000	
The Canadian Diabetes Associ- ation Ontario Division	916,800	
Home Oxygen Program	77,500,000	160,042,800
		<u>164,114,300</u>

Laboratory Services (1502-5)

Salaries and wages	22,319,100	
Employee benefits	3,159,400	
Transportation and communication	1,168,100	
Services	5,623,500	
Supplies and equipment	3,545,700	
Transfer payments		
Laboratory Proficiency Testing	2,323,400	
		<u>38,139,200</u>

Total Operating for Health System

Management Program 13,919,450,400

CAPITAL

jobsOntario Capital — Health and Long Term
Care Facilities (1502-6)

Transfer payments	
Health and Long Term Care Facilities	45,289,500
Total Capital for Health System Management Program	<u>45,289,500</u>

XV. — MINISTRY OF HEALTH

MENTAL HEALTH PROGRAM:

This program is responsible for establishing one provincial mental health management structure for the funding, policy development and operational monitoring of mental health services in the community as well as institutional setting. These mental health services have as their target population the severely mentally ill in Ontario.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1503		MENTAL HEALTH			
OPERATING					
1	496,198,100	Psychiatric Services	(5,590,200)	501,788,300	539,201,009
2	155,504,600	Community Mental Health	12,758,000	142,746,600	146,938,200
	<u>651,702,700</u>	Total Operating	<u>7,167,800</u>	<u>644,534,900</u>	<u>686,139,209</u>
	428,250,000	Less: Special Warrants	428,250,000	—	N/A
	<u>223,452,700</u>	Amount to be Voted	<u>(421,082,200)</u>	<u>644,534,900</u>	<u>686,139,209</u>

— NOTES —

XV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Psychiatric Services (1503-1)	\$	
Salaries and wages	315,466,400	
Employee benefits	44,740,500	
Transportation and communication	4,043,800	
Services	20,103,400	
Supplies and equipment	33,621,300	
Transfer payments	85,122,700	
	<u>503,098,100</u>	
Less: Recoveries from other Ministries	6,900,000	
	<u>496,198,100</u>	

Program Administration	\$	
Salaries and wages	5,107,800	
Employee benefits	652,100	
Transportation and communication	41,900	
Services	208,100	
Supplies and equipment	348,000	
Transfer payments		
Grants to compensate for municipal taxation — psychiatric hospitals	363,000	
Specialty Psychiatric Hospital Services	84,759,700	91,480,600

Community Based	\$	
Salaries and wages	70,276,400	
Employee benefits	9,959,600	
Transportation and communication	633,300	
Services	3,148,400	
Supplies and equipment	5,265,400	
	<u>89,283,100</u>	
Less: Recoveries from other Ministries	892,200	88,390,900

Hospital Based	\$	\$
Salaries and wages	240,082,200	
Employee benefits	34,128,800	
Transportation and communication	3,368,600	
Services	16,746,900	
Supplies and equipment	28,007,900	
	<u>322,334,400</u>	
Less: Recoveries from other Ministries	6,007,800	316,326,600

Community Mental Health (1503-2)		
Salaries and wages		1,683,500
Employee benefits		314,600
Transportation and communication		19,800
Services		98,500
Supplies and equipment		164,800
Transfer payments	\$	
Community Mental Health Programs	\$	
Community Based ..	100,123,400	
Institutional Based ..	52,579,000	152,702,400
Ontario Mental Health Foundation	521,000	153,223,400
		<u>155,504,600</u>
Total Operating for Mental Health Program		<u>651,702,700</u>

XV. — MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM

This program is responsible for developing and implementing policies and programs designed for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1504		POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM			
OPERATING					
1	28,364,700	Health Promotion and Program Administration	(586,400)	28,951,100	22,175,000
2	255,209,200	Community Health Services	18,014,200	237,195,000	208,759,300
3	270,247,600	Public Health	1,957,900	268,289,700	259,073,900
4	298,549,000	Emergency Health Services	(6,266,000)	304,815,000	289,043,000
5	21,016,300	District Health Councils	(327,900)	21,344,200	20,329,200
6	6,192,400	Health Innovation Fund	(2,620,800)	8,813,200	6,647,100
	879,579,200	Total Operating	10,171,000	869,408,200	806,027,500
	551,040,000	Less: Special Warrants	551,040,000	—	N/A
	328,539,200	Amount to be Voted	(540,869,000)	869,408,200	806,027,500

— NOTES —

XV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Health Promotion and Program Administration (1504-1)		\$
Salaries and wages	2,426,300	
Employee benefits	266,900	
Transportation and communication	1,823,700	
Services	5,285,700	
Supplies and equipment	3,194,200	
Transfer payments		
Health Promotion Program	15,367,900	
	<u>28,364,700</u>	
Community Health Services (1504-2)		
Salaries and wages	1,385,000	
Employee benefits	196,100	
Transportation and communication	115,200	
Services	334,000	
Supplies and equipment	201,800	
Transfer payments	\$	
Underserved Area Plan	13,232,000	
Northern Travel Program	6,804,800	
Independent Health Facilities ..	15,920,100	
Community Health Centres	94,339,100	
Midwifery Services	6,200,000	
Northern Diabetes Health		
Network	4,762,500	
Substance Abuse Programs ...	76,241,300	
Addiction Research		
Foundation	35,477,300	252,977,100
		<u>255,209,200</u>

Public Health (1504-3)		\$
Salaries and wages		3,924,400
Employee benefits		555,300
Transportation and communication		547,600
Services		1,587,000
Supplies and equipment		959,000
Transfer payments	\$	
Official Local Health Agencies ..	189,867,800	
Family Planning	19,302,600	
Speech and Audiology	4,286,700	
Outbreaks of Diseases	27,623,300	
AIDS Prevention and Control ..	19,236,100	
Tuberculosis Prevention	1,222,200	
Venereal Disease Control	685,300	
Association of Local Official		
Health Agencies	263,500	
Ontario Council on Community		
Health Accreditation	75,500	
Ontario Public Health		
Association	60,800	
Miscellaneous Grants	50,500	262,674,300
		<u>270,247,600</u>

Emergency Health Services (1504-4)

Salaries and wages		36,784,900
Employee benefits		5,201,900
Transportation and communication		7,403,100
Services		21,456,400
Supplies and equipment		12,965,800
Transfer payments	\$	
Payments for Ambulance and		
related Emergency Services:		
Municipal Ambulance		
Operations	35,675,200	
Other Ambulance Opera-		
tions and related Emer-		
gency Services	179,061,700	214,736,900
		<u>298,549,000</u>

XV. — MINISTRY OF HEALTH

— NOTES —

XV. — MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

District Health Councils (1504-5)	\$
Salaries and wages	4,280,000
Employee benefits	605,700
Transportation and communication	147,400
Services	427,300
Supplies and equipment	258,200
Transfer payments	
District Health Councils	15,297,700
	<u>21,016,300</u>

Health Innovation Fund (1504-6)	\$
Salaries and wages	271,200
Employee benefits	38,400
Transportation and communication	430,100
Services	1,246,600
Supplies and equipment	753,300
Transfer payments	
Health Innovation Fund	3,452,800
	<u>6,192,400</u>
Total Operating for Population Health and Community Services Program	<u>879,579,200</u>

XV. — MINISTRY OF HEALTH

LONG TERM CARE PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of services to the elderly, physically disabled adults and persons requiring health services at home or school. Services provided include residential and community support services.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1505		LONG TERM CARE PROGRAM			
OPERATING					
1	13,076,000	Program Administration	(1,192,700)	14,268,700	15,095,300
2	1,102,544,900	Residential Services	702,500	1,101,842,400	1,114,639,100
3	1,112,367,500	Community Based Services	98,099,400	1,014,268,100	887,338,400
	<u>2,227,988,400</u>	Total Operating	<u>97,609,200</u>	<u>2,130,379,200</u>	<u>2,017,072,800</u>
	1,560,350,000	Less: Special Warrants	1,560,350,000	—	N/A
	<u>667,638,400</u>	Amount to be Voted	<u>(1,462,740,800)</u>	<u>2,130,379,200</u>	<u>2,017,072,800</u>

— NOTES —

XV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1505-1)	\$
Salaries and wages	8,612,400
Employee benefits	1,179,900
Transportation and communication	1,779,800
Services	1,083,600
Supplies and equipment	420,300
	<u>13,076,000</u>
 Residential Services (1505-2)	
Salaries and wages	3,754,700
Employee benefits	531,400
Transportation and communication	746,200
Services	454,300
Supplies and equipment	176,200
Transfer payments	
Residential Care Facilities	1,096,882,100
	<u>1,102,544,900</u>

Community Based Services (1505-3)	\$
Salaries and wages	1,142,900
Employee benefits	161,800
Transportation and communication	264,100
Services	160,800
Supplies and equipment	62,400
Transfer payments	\$
Professional Services	477,307,000
Homemaking Services	361,747,800
Personal Support Services	23,812,300
Acquired Brain Injury	
Services	22,789,400
Supportive Housing Services ..	75,329,600
Children's Treatment Centres ..	28,328,000
Community Support Services ..	121,261,400
	<u>1,110,575,500</u>
	<u>1,112,367,500</u>
 Total Operating for Long Term Care Program	<u><u>2,227,988,400</u></u>

XVI. — MINISTRY OF HOUSING

SUMMARY

The Ministry of Housing, in partnership with other levels of government, other ministries, the private sector, and community-based non-profit groups, works to meet Ontario's needs for affordable, safe, secure and suitable homes in healthy, balanced communities. The Ministry supports the increased supply of affordable housing through a number of community based non-profit programs. Through the Ontario Housing Corporation and non-profit and cooperative housing providers, the Ministry provides capital assistance for, and subsidizes the operation of, socially assisted housing units, including units for residents with special needs. It provides advocacy support for affordable housing, works with other Ontario Government agencies to optimize the use of government land for housing, and with other ministries to streamline and reform the land use planning process and housing development regulatory environment. The Ministry of Housing also provides financial assistance for the rehabilitation of the existing housing stock, and the modification of housing to meet the needs of disabled persons. It administers the Rent Control Act, which regulates residential rents and provides for tenant protection and adequate building maintenance, and the Rental Housing Protection Act, which controls rental conversions, demolitions and renovations. The Ministry is responsible for the Ontario Building Code and the Ontario Plumbing Code, which regulate the construction and renovation of all buildings in the Province to ensure high standards of building safety, health and accessibility, while facilitating cost-effective approaches for building construction and renovation.

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
OPERATING				
20,969,257	Ministry Administration	(2,544,600)	23,513,857	22,110,720
1,120,769,700	Housing and Rent Control Operations	34,306,400	1,086,463,300	996,392,589
15,397,200	Housing Planning and Policy	(622,400)	16,019,600	16,200,398
3,168,600	Asset Management	632,100	2,536,500	1,731,430
1,160,304,757	Ministry Total Operating	31,771,500	1,128,533,257	1,036,435,137
723,509,000	Less: Special Warrants	723,509,000	—	N/A
41,557	Less: Statutory Appropriations	—	41,557	39,151
436,754,200	< TOTAL OPERATING TO BE VOTED	(691,737,500)	1,128,491,700	1,036,395,986
ACCOUNTING CLASSIFICATION				
1,158,466,757	Expenditure	31,771,500	1,126,695,257	1,035,253,556
1,838,000	Loans and Investments	—	1,838,000	1,181,581
1,160,304,757		31,771,500	1,128,533,257	1,036,435,137

XVI. — MINISTRY OF HOUSING

— NOTES —

XVI. — MINISTRY OF HOUSING

SUMMARY

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
<u>51,775,000</u>	Housing and Rent Control Operations	<u>(6,354,000)</u>	<u>58,129,000</u>	<u>94,155,493</u>
51,775,000	Ministry Total Capital	(6,354,000)	58,129,000	94,155,493
<u>34,020,000</u>	Less: Special Warrants	<u>34,020,000</u>	<u>—</u>	<u>N/A</u>
<u>17,755,000</u>	< TOTAL CAPITAL TO BE VOTED	<u>(40,374,000)</u>	<u>58,129,000</u>	<u>94,155,493</u>
ACCOUNTING CLASSIFICATION				
<u>51,775,000</u>	Expenditure	<u>(6,354,000)</u>	<u>58,129,000</u>	<u>94,155,493</u>

XVI. — MINISTRY OF HOUSING

MINISTRY ADMINISTRATION PROGRAM:

The objectives of this program are: to assist in establishing the objectives, directions, priorities, and resource requirements of the Ministry of Housing; to ensure the effective organization, management, and delivery of corporate support services; to establish control mechanisms and reporting and management standards; and to monitor the Ministry's utilization of its financial and staff resources, information technology, and physical assets. The program provides management and operational support services to both the Ministry of Housing and the Ministry of Municipal Affairs and their agencies.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1601		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	20,927,700	Ministry Administration	(2,544,600)	23,472,300	22,071,569
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	8,794
	20,969,257	Total Operating	(2,544,600)	23,513,857	22,110,720
	12,269,000	Less: Special Warrants	12,269,000	—	N/A
	41,557	Less: Statutory Appropriations	—	41,557	39,151
	8,658,700	Amount to be Voted	(14,813,600)	23,472,300	22,071,569

— NOTES —

XVI. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1601-1)	\$	
Salaries and wages	18,213,500	
Employee benefits	1,896,700	
Transportation and communication	1,914,600	
Services	9,112,400	
Supplies and equipment	1,640,300	
	<u>32,777,500</u>	
Less: Recoveries from other Activities and Ministries	11,849,800	
	<u>20,927,700</u>	

Main Office	\$	
Salaries and wages	1,349,400	
Employee benefits	135,500	
Transportation and communication	68,500	
Services	38,700	
Supplies and equipment	38,400	
	<u>1,630,500</u>	
Less: Recoveries from other Ministries	72,000	1,558,500

Communications Services	\$	
Salaries and wages	1,598,900	
Employee benefits	155,100	
Transportation and communication	138,500	
Services	979,500	
Supplies and equipment	55,000	
	<u>2,927,000</u>	
Less: Recoveries from other Activities	505,200	2,421,800

Financial and Administrative Services	\$	
Salaries and wages	5,960,500	
Employee benefits	633,100	
Transportation and communication	617,300	
Services	2,156,800	
Supplies and equipment	613,100	
	<u>9,980,800</u>	
Less: Recoveries from other Activities	4,461,400	5,519,400

Human Resources	\$	
Salaries and wages	2,801,600	
Employee benefits	318,100	
Transportation and communication	182,500	
Services	120,000	
Supplies and equipment	107,800	
	<u>3,530,000</u>	
Less: Recoveries from other Activities	1,587,000	1,943,000

Legal Services	\$	\$
Salaries and wages	218,600	
Employee benefits	7,800	
Transportation and communication	23,000	
Services	2,836,000	
Supplies and equipment	61,300	
	<u>3,146,700</u>	
Less: Recoveries from other Activities	1,259,600	1,887,100

Audit Services	\$	
Salaries and wages	1,232,500	
Employee benefits	110,200	
Transportation and communication	57,900	
Services	28,500	
Supplies and equipment	34,000	
	<u>1,463,100</u>	
Less: Recoveries from other Activities	874,700	588,400

Information Systems	\$	
Salaries and wages	5,052,000	
Employee benefits	536,900	
Transportation and communication	826,900	
Services	2,952,900	
Supplies and equipment	730,700	
	<u>10,099,400</u>	
Less: Recoveries from other Activities	3,089,900	7,009,500

Statutory Appropriations	
Minister's Salary	31,749
Parliamentary Assistant's Salary	<u>9,808</u>

Total Operating for Ministry Administration Program	<u><u>20,969,257</u></u>
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XVI. — MINISTRY OF HOUSING

HOUSING AND RENT CONTROL OPERATIONS PROGRAM:

A major objective of this program is to respond to the needs of Ontario residents for socially assisted housing in conjunction with the non-profit and cooperative housing sectors, the private sector, other ministries, and other levels of government. Activities encompass social housing program development and the delivery and administration of a variety of socially assisted housing programs. This includes the delivery and administration of Provincial non-profit housing programs, and the provision and management by Ontario Housing Corporation of rent-geared-to-income housing for low and modest income families, senior citizens, disabled persons, and other eligible persons, to ensure their access to affordable, well-maintained, and secure shelter.

A second major objective of this program is to administer the Rent Control Act, which is designed to protect tenants from excessive rent increases and to preserve and maintain adequate rental housing in Ontario. Activities include: resolving applications for rent revisions and related matters filed by landlords and tenants; providing information to the public on all residential tenancy matters; administering the rent registry; and reviewing and recommending appropriate action concerning applications for exemptions under the Rental Housing Protection Act.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
1602		HOUSING AND RENT CONTROL OPERATIONS PROGRAM			
OPERATING					
1	1,028,200	Program Administration	(101,400)	1,129,600	875,587
2	22,853,500	Rent Regulation	(3,316,400)	26,169,900	29,888,831
3	13,772,300	Field Operations	(4,912,300)	18,684,600	18,031,412
4	860,274,000	Non-Profit Housing	36,273,400	824,000,600	721,806,759
5	222,841,700	Ontario Housing Corporation	6,363,100	216,478,600	225,790,000
	1,120,769,700	Total Operating	34,306,400	1,086,463,300	996,392,589
	699,824,000	Less: Special Warrants	699,824,000	—	N/A
	420,945,700	Amount to be Voted	(665,517,600)	1,086,463,300	996,392,589

1602		HOUSING AND RENT CONTROL OPERATIONS PROGRAM			
CAPITAL					
—	—	jobsOntario Capital — Field Operations	(500,000)	500,000	39,779,293
6		jobsOntario Capital — Ontario Housing Corporation	(5,854,000)	57,629,000	54,376,200
	51,775,000	Total Capital	(6,354,000)	58,129,000	94,155,493
	51,775,000				
	34,020,000	Less: Special Warrants	34,020,000	—	N/A
	17,755,000	Amount to be Voted	(40,374,000)	58,129,000	94,155,493

— NOTES —

XVI. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1602-1)	\$
Salaries and wages	649,600
Employee benefits	57,600
Transportation and communication	146,200
Services	127,400
Supplies and equipment	47,400
	<u>1,028,200</u>

Rent Regulation (1602-2)

Salaries and wages	17,595,000
Employee benefits	1,461,800
Transportation and communication	1,870,400
Services	1,206,200
Supplies and equipment	720,100
	<u>22,853,500</u>

Field Operations (1602-3)

Salaries and wages	15,217,200
Employee benefits	1,394,300
Transportation and communication	1,595,400
Services	1,499,600
Supplies and equipment	560,300
	<u>20,266,800</u>
Less: Recoveries from other Activities	<u>6,494,500</u>
	<u>13,772,300</u>

Non-Profit Housing (1602-4)

Salaries and wages	2,298,200
Employee benefits	197,000
Transportation and communication	215,300
Services	876,800
Supplies and equipment	194,300
Transfer payments	\$
Grants in support of non-profit housing operations:	
Other non-profit programs	828,825,400
jobsOntario Homes	
Fund	<u>27,667,000</u>
	<u>856,492,400</u>
	<u>860,274,000</u>

Ontario Housing Corporation (1602-5)

Salaries and wages	2,603,100
Employee benefits	230,000
Transportation and communication	304,000
Services	763,300
Supplies and equipment	184,300
Transfer payments	\$
Rent supplement payments . . .	82,149,900
Public housing operating subsidies	<u>140,691,800</u>
	<u>222,841,700</u>
Less: Recoveries from other Activities	<u>4,084,700</u>
	<u>222,841,700</u>

Total Operating for Housing and Rent Control Operations Program

1,120,769,700

CAPITAL

jobsOntario Capital — Ontario Housing Corporation (1602-6)

Transfer payments	
Capital repairs and improvements to public housing portfolio	51,250,000
Rural housing development	<u>525,000</u>
	<u>51,775,000</u>

Total Capital for Housing and Rent Control Operations Program

51,775,000

XVI. — MINISTRY OF HOUSING

HOUSING PLANNING AND POLICY PROGRAM:

The objectives of this program are: to develop policy recommendations, strategic plans, and programs to encourage and facilitate the supply of affordable housing in Ontario, including new construction, rehabilitation, and more efficient utilization of the existing housing stock; to define the process for regulation of residential rents in Ontario; to actively promote affordable housing opportunities; to modify the land use planning and approvals environment to support affordable housing; and to negotiate and strengthen partnerships and coalitions with all sectors, to support affordable housing (including delivering the Community Partners Program).

A further objective of this program is to ensure a high level of public safety, health and accessibility in buildings. This is achieved by developing amendments to legislation, regulations, policies, and standards governing new building construction, construction materials, and other technological innovations. Activities include: administration of the Ontario Building Code (which includes the Plumbing Code), the Building Materials Evaluation Commission, and the Building Code Commission; research into building regulatory reform, environmentally sensitive building technologies and urban design; and training and education for the building industry and municipalities.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1603		HOUSING PLANNING AND POLICY PROGRAM			
OPERATING					
1	328,700	Program Administration	(30,600)	359,300	356,391
2	9,914,600	Housing Policy	413,400	9,501,200	9,932,855
3	1,551,000	Corporate and Strategic Analysis	(142,900)	1,693,900	1,502,154
4	3,602,900	Housing Development and Buildings	(862,300)	4,465,200	4,408,998
	15,397,200	Total Operating	(622,400)	16,019,600	16,200,398
	9,829,000	Less: Special Warrants	9,829,000	—	N/A
	5,568,200	Amount to be Voted	(10,451,400)	16,019,600	16,200,398

— NOTES —

XVI. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1603-1)	\$
Salaries and wages	241,800
Employee benefits	34,100
Transportation and communication	9,000
Services	31,500
Supplies and equipment	12,300
	<u>328,700</u>
Housing Policy (1603-2)	
Salaries and wages	1,372,700
Employee benefits	180,700
Transportation and communication	52,400
Services	294,600
Supplies and equipment	39,000
Transfer payments	
Community Partners Program	7,975,200
	<u>9,914,600</u>
Corporate and Strategic Analysis (1603-3)	
Salaries and wages	1,146,000
Employee benefits	158,100
Transportation and communication	29,500
Services	157,300
Supplies and equipment	60,100
	<u>1,551,000</u>
Housing Development and Buildings (1603-4)	
Salaries and wages	2,335,500
Employee benefits	274,800
Transportation and communication	215,800
Services	701,800
Supplies and equipment	75,000
	<u>3,602,900</u>
Total Operating for Housing Planning and Policy Program	<u>15,397,200</u>

XVI. — MINISTRY OF HOUSING

ASSET MANAGEMENT PROGRAM:

The objectives of this program are: to oversee the planning and development or other disposition of provincially-owned lands in the North Pickering Planning Area, in a manner which is responsive to an ongoing process of consultation with the public and the natural features and environmental sensitivity of that area and which reflects the policies and strategic directions that are established by the Minister and the Government; and to influence the use of government lands to increase the supply of affordable housing; to facilitate and co-ordinate financing and refinancing of non-profit and public housing debt on the private market; and to co-ordinate capital financing initiatives related to various housing programs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1604		ASSET MANAGEMENT PROGRAM			
OPERATING					
1	206,200	Land Management	(167,900)	374,100	269,146
2	1,124,400	Mortgage Financing Administration	800,000	324,400	280,703
3	1,838,000	North Pickering Development Corporation	—	1,838,000	1,181,581
	3,168,600	Total Operating	632,100	2,536,500	1,731,430
	1,587,000	Less: Special Warrants	1,587,000	—	N/A
	1,581,600	Amount to be Voted	(954,900)	2,536,500	1,731,430

— NOTES —

XVI. — MINISTRY OF HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Land Management (1604-1)

\$

Salaries and wages	685,000
Employee benefits	69,100
Transportation and communication	39,100
Services	147,800
Supplies and equipment	34,700
	<u>975,700</u>
Less: Recoveries from other Activities	769,500
	<u>206,200</u>

Mortgage Financing Administration (1604-2)

Salaries and wages	812,100
Employee benefits	92,000
Transportation and communication	27,100
Services	155,200
Supplies and equipment	38,000
	<u>1,124,400</u>

North Pickering Development Corporation
(1604-3)*Loans and Investments*

Advances to North Pickering Development

Corporation	1,838,000
	<u>1,838,000</u>

Total Operating for Asset Management
Program3,168,600

XVII. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The objective of the Ministry is to provide the Government of Ontario with leadership and expertise in its relations with other jurisdictions in Canada.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
2,073,608	Ministry Administration	(239,400)	2,313,008	2,115,597
3,684,800	Federal and Interprovincial Relations	(1,250,300)	4,935,100	4,853,799
5,758,408	Ministry Total Operating	(1,489,700)	7,248,108	6,969,396
3,400,000	Less: Special Warrants	3,400,000	—	—
9,808	Less: Statutory Appropriations	—	9,808	9,378
2,348,600	< TOTAL OPERATING TO BE VOTED	(4,889,700)	7,238,300	6,960,018
ACCOUNTING CLASSIFICATION				
5,758,408	Expenditure	(1,489,700)	7,248,108	6,969,396

XVII. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

The overall function of this activity is to provide: broad comprehensive direction, subject to the policies of the government, to the programs of the Province in the area of relationships with the Federal and other Provincial Governments; financial, administrative, human resources and information technology services in support of the Ministry programs; advice and direction in communication and advertising policy, planning and services to the Ministry and its clients.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1701		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	2,063,800	Ministry Administration	(239,400)	2,303,200	2,106,219
S		Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	9,378
	9,808				
	2,073,608	Total Operating	(239,400)	2,313,008	2,115,597
	1,400,000	Less: Special Warrants	1,400,000	—	—
	9,808	Less: Statutory Appropriations	—	9,808	9,378
	663,800	Amount to be Voted	(1,639,400)	2,303,200	2,106,219

— NOTES —

XVII. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1701-1)	\$	
Salaries and wages	1,496,300	
Employee benefits	192,700	
Transportation and communication	91,400	
Services	199,600	
Supplies and equipment	83,800	
	<u>2,063,800</u>	

<i>Main Office</i>	\$	
Salaries and wages	726,700	
Employee benefits	114,100	
Transportation and communication	42,500	
Services	79,000	
Supplies and equipment	17,000	979,300

Financial and Administrative Services

\$

Salaries and wages	383,400	
Employee benefits	38,100	
Transportation and communication	15,500	
Services	70,800	
Supplies and equipment	54,000	561,800

Communications Services

\$

\$

Salaries and wages	386,200	
Employee benefits	40,500	
Transportation and communication	33,400	
Services	49,800	
Supplies and equipment	12,800	522,700

Statutory Appropriations

Parliamentary Assistant's Salary	9,808
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Total Operating for Ministry Administration Program	<u>2,073,608</u>
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XVII. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM:

This program identifies, advances and co-ordinates Ontario's interests and relations with the Government of Canada, the governments of the other provinces and territories of Canada, including issues of fiscal federalism, trade, and social security; and provides advice on national unity and constitutional affairs in accordance with the prevailing objectives of the Government of Ontario.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1702		FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM			
OPERATING					
1		Constitutional Affairs and Federal-Provincial Relations	(1,250,300)	4,935,100	4,853,799
	3,684,800				
	3,684,800	Total Operating	(1,250,300)	4,935,100	4,853,799
	2,000,000	Less: Special Warrants	2,000,000	—	—
	1,684,800	Amount to be Voted	(3,250,300)	4,935,100	4,853,799

— NOTES —

XVII. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Constitutional Affairs and Federal-Provincial Relations (1702-1)			
	\$		
Salaries and wages	2,196,200		
Employee benefits	246,800		
Transportation and communication	211,600		
Services	193,700		
Supplies and equipment	86,000		
Transfer payments	750,500		
	<u>3,684,800</u>		
<i>Federal-Provincial Relations</i>			
	\$		
Salaries and wages	650,700		
Employee benefits	78,000		
Transportation and communication	88,400		
Services	38,600		
Supplies and equipment	29,800		
Transfer payments			
Canadian Intergovernmental Conference Secretariat	440,000	1,325,500	
<i>Intergovernmental Policy and Constitutional Issues</i>			
	\$		
Salaries and wages	987,500		
Employee benefits	118,800		
Transportation and communication	39,700		
Services	60,100		
Supplies and equipment	21,200		
Transfer payments			
The Fathers of Confederation Building Trust	200,000		
Institute of Intergovernmental Relations ...	24,000		
Grants to advance Federal-Provincial Relations ...	11,000		
Initiatives of the Ontario Quebec Commission for Co-operation ...	75,500	310,500	1,537,800

<i>Ottawa Office</i>		\$	\$
Salaries and wages	360,000		
Employee benefits	40,000		
Transportation and communication	18,500		
Services	20,000		
Supplies and equipment	20,000	458,500	
<i>Quebec City Office</i>		\$	
Salaries and wages	198,000		
Employee benefits	10,000		
Transportation and communication	65,000		
Services	75,000		
Supplies and equipment	15,000	363,000	
Total Operating for Federal and Interprovincial Relations Program			<u>3,684,800</u>

XVIII. — MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to advance safe, fair and harmonious workplace practices which are essential to the social and economic well-being of the people of Ontario. In this context, the Ministry develops, administers, enforces and adjudicates laws and regulations to establish and maintain: workplace standards for the people of Ontario; safe, healthy work environments; fair and effective assistance in the event of workplace injury or disease; the right of employees to seek representation and of unions to bargain collectively; constructive and harmonious labour-management relations; and equity in the workplace. All people of Ontario have a contribution to make to the vitality of the province's labour force irrespective of differences and in celebration of diversity.

To achieve this, our commitments to the public are: to develop policies and legislation through effective consultation; to ensure that programs and services are responsive to a changing community and to labour market needs; to foster self-reliance among employers, employees and their representatives to establish and sustain safe workplaces and fair employment practices; to generate public support for equitable workplaces and harmonious employer-employee relations; to provide the public with the information it needs to understand its rights and obligations established in legislation; and to assure the protection of workers through the effective enforcement of legislation.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
23,008,165	Ministry Administration	(2,128,800)	25,136,965	23,540,162
7,104,800	Labour Management Services	(1,305,000)	8,409,800	8,506,079
15,135,800	Labour Relations	257,500	14,878,300	12,415,439
4,870,900	Labour Policy	437,200	4,433,700	5,105,962
100,239,000	Operations	(9,462,500)	109,701,500	124,325,129
4,000	Workers' Compensation Advisory Program	—	4,000	—
3,941,200	Pay Equity Commission	(796,900)	4,738,100	4,699,511
154,303,865	Ministry Total Operating	(12,998,500)	167,302,365	178,592,282
112,977,000	Less: Special Warrants	112,977,000	—	N/A
52,365	Less: Statutory Appropriations	—	52,365	49,114
41,274,500	< TOTAL OPERATING TO BE VOTED	(125,975,500)	167,250,000	178,543,168
ACCOUNTING CLASSIFICATION				
154,303,865	Expenditure	(12,998,500)	167,302,365	178,592,282

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	168,242,465	
1.2 1993-94 Public Accounts		179,742,160
2. Government Reorganization:		
2.1 Transfer of Functions from other Ministries	223,300	
2.2 Transfer of Functions to other Ministries	(1,163,400)	(1,149,878)
	167,302,365	178,592,282

XVIII. — MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM:

This program is integral to the delivery and administration of Ministry programs and services by providing leadership and expertise in the areas of finance, human resources, legal services, communications, audit and information technology.

In addition, the program provides administrative and financial support services to the Tribunals' Office consisting of the Pay Equity Hearings Tribunal, the Boards of Inquiry and Employment Equity Tribunal.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	21,109,500	Ministry Administration	(1,976,100)	23,085,600	23,491,048
2	1,847,300	Royal Commission on Workers' Compensation	(152,700)	2,000,000	—
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	18,757
	23,008,165	Total Operating	(2,128,800)	25,136,965	23,540,162
	18,267,000	Less: Special Warrants	18,267,000	—	N/A
	51,365	Less: Statutory Appropriations	—	51,365	49,114
	<u>4,689,800</u>	Amount to be Voted	<u>(20,395,800)</u>	<u>25,085,600</u>	<u>23,491,048</u>

— NOTES —

XVIII. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (1801-1)

\$

Salaries and wages	12,543,100	
Employee benefits	1,629,900	
Transportation and communication	823,500	
Services	5,104,200	
Supplies and equipment	1,008,800	
	<u>21,109,500</u>	

Main Office

\$

Salaries and wages	3,966,800	
Employee benefits	544,700	
Transportation and communication	221,100	
Services	603,300	
Supplies and equipment	208,100	5,544,000

Financial and Administrative Services

\$

Salaries and wages	2,915,600	
Employee benefits	368,700	
Transportation and communication	77,100	
Services	621,700	
Supplies and equipment	77,100	4,060,200

Human Resources

\$

Salaries and wages	1,601,100	
Employee benefits	204,700	
Transportation and communication	37,600	
Services	65,500	
Supplies and equipment	37,600	1,946,400

Communications Services

\$

\$

Salaries and wages	826,900	
Employee benefits	103,900	
Transportation and communication	59,400	
Services	144,700	
Supplies and equipment	152,500	1,287,400

Legal Services

\$

Salaries and wages	131,900	
Employee benefits	18,700	
Transportation and communication	268,800	
Services	2,892,000	
Supplies and equipment	126,500	3,437,900

Audit Services

\$

Salaries and wages	464,600	
Employee benefits	57,300	
Transportation and communication	9,500	
Services	9,600	
Supplies and equipment	9,600	550,600

Information Systems

\$

Salaries and wages	2,636,300	
Employee benefits	331,900	
Transportation and communication	150,000	
Services	767,400	
Supplies and equipment	397,400	4,283,000

Royal Commission on Workers' Compensation (1801-2)

Salaries and wages	704,500
Employee benefits	123,300
Transportation and communication	171,900
Services	736,400
Supplies and equipment	111,200
	<u>1,847,300</u>

Statutory Appropriations

Minister's Salary	31,749
Parliamentary Assistants' Salaries	19,616

Total Operating for Ministry Administration Program

23,008,165

XVIII. — MINISTRY OF LABOUR

LABOUR MANAGEMENT SERVICES PROGRAM:

This program consists of activities designed to assist in the settlement of disputes as well as the development and maintenance of harmonious collective bargaining relations. The program also provides leadership and advice to employers and trade unions involved in developing effective workplace relationships and workplace reorganization.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1802		LABOUR MANAGEMENT SERVICES PROGRAM			
OPERATING					
1	495,700	Program Administration	(144,700)	640,400	620,558
2	4,364,000	Office of Mediation	(587,500)	4,951,500	5,128,255
3	2,245,100	Office of Arbitration	(572,800)	2,817,900	2,757,266
	<u>7,104,800</u>	Total Operating	<u>(1,305,000)</u>	<u>8,409,800</u>	<u>8,506,079</u>
	5,413,000	Less: Special Warrants	5,413,000	—	N/A
	<u>1,691,800</u>	Amount to be Voted	<u>(6,718,000)</u>	<u>8,409,800</u>	<u>8,506,079</u>

— NOTES —

XVIII. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1802-1)	\$
Salaries and wages	295,900
Employee benefits	22,900
Transportation and communication	22,400
Services	147,100
Supplies and equipment	7,400
	<u>495,700</u>

Office of Mediation (1802-2)

Salaries and wages	3,254,000
Employee benefits	307,700
Transportation and communication	476,200
Services	199,800
Supplies and equipment	126,300
	<u>4,364,000</u>

Office of Arbitration (1802-3)

Salaries and wages	1,642,300
Employee benefits	168,900
Transportation and communication	242,300
Services	170,600
Supplies and equipment	21,000
	<u>2,245,100</u>

Total Operating for Labour Management	
Services Program	<u><u>7,104,800</u></u>

XVIII. — MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM:

The Ontario Labour Relations Board (OLRB) is a quasi-judicial tribunal with responsibility for administering the *Labour Relations Act*. Its activities include trade union certification, unfair labour practices, first contract arbitration, strike/lockout issues, jurisdictional disputes and the arbitration of construction industry grievances. With the recent passage of Bill 117, amending the *Crown Employees Collective Bargaining Act (CECBA)*, the Board is now responsible for the labour relations of Ontario's Crown employees. The Board is also entrusted with the responsibility of protecting employees in exercising their rights under such statutes as the *Occupational Health and Safety Act* and the *Environmental Protection Act*.

The four statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the Ontario Public Service Labour Relations Tribunal (OPSLRT), the Crown Employees Grievance Settlement Board, the Public Service Grievance Board and the Classification Rating Committees. Bill 117 will ultimately transfer all of the OPSLRT's responsibilities to the OLRB, once the OPSLRT disposes of the last matter referred to it under *CECBA* prior to amendment.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
1803		LABOUR RELATIONS PROGRAM			
OPERATING					
1	12,835,500	Labour Relations Board	434,000	12,401,500	10,093,300
2	2,300,300	Public Service Appeal Boards	(176,500)	2,476,800	2,322,139
	15,135,800	Total Operating	257,500	14,878,300	12,415,439
	11,111,000	Less: Special Warrants	11,111,000	—	N/A
	4,024,800	Amount to be Voted	(10,853,500)	14,878,300	12,415,439

— NOTES —

XVIII. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Relations Board (1803-1)

\$

Salaries and wages	7,908,100
Employee benefits	772,600
Transportation and communication	842,400
Services	2,785,300
Supplies and equipment	527,100
	<u>12,835,500</u>

Public Service Appeal Boards (1803-2)

Salaries and wages	565,800
Employee benefits	63,900
Transportation and communication	199,700
Services	1,413,900
Supplies and equipment	57,000
	<u>2,300,300</u>

Total Operating for Labour Relations Program	<u><u>15,135,800</u></u>
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XVIII. — MINISTRY OF LABOUR

LABOUR POLICY PROGRAM:

This program is responsible for the research and development of policy, legislation and regulations for the Ministry in areas such as employment adjustment, employment practices, workers' compensation, pay equity, and labour market issues.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1804		LABOUR POLICY PROGRAM			
OPERATING					
1	1,141,900	Program Administration	(45,100)	1,187,000	1,384,030
2	3,729,000	Employment Practices Policy	482,300	3,246,700	3,721,932
	4,870,900	Total Operating	437,200	4,433,700	5,105,962
	3,806,000	Less: Special Warrants	3,806,000	—	N/A
	1,064,900	Amount to be Voted	(3,368,800)	4,433,700	5,105,962

— NOTES —

XVIII. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1804-1)

\$

Salaries and wages	550,000
Employee benefits	68,200
Transportation and communication	14,400
Services	20,600
Supplies and equipment	8,000
Transfer payments	
Grants to the Law Society of Upper Canada ...	480,700
	<u>1,141,900</u>

Employment Practices Policy (1804-2)

\$

Salaries and wages	2,270,600
Employee benefits	301,200
Transportation and communication	272,300
Services	650,700
Supplies and equipment	234,200
	<u>3,729,000</u>
Total Operating for Labour Policy Program	<u>4,870,900</u>

XVIII. — MINISTRY OF LABOUR

OPERATIONS PROGRAM:

This program is responsible for the administration and enforcement of the Employment Standards Act and the Occupational Health and Safety Act.

The employment practices program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through promotion, consultation, investigation and enforcement initiatives to achieve socially desirable terms and conditions of employment.

Health and Safety Operations secures compliance with the Occupational Health and Safety Act and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
1805		OPERATIONS PROGRAM			
OPERATING					
1	5,887,300	Program Administration	(463,700)	6,351,000	7,211,409
2	40,904,800	Health and Safety Operations	(4,464,200)	45,369,000	47,495,632
3	53,445,900	Employment Practices Operations	(4,534,600)	57,980,500	69,618,088
S	1,000	Mine Rescue Training, the Mining Act	—	1,000	0
	100,239,000	Total Operating	(9,462,500)	109,701,500	124,325,129
	71,357,000	Less: Special Warrants	71,357,000	—	N/A
	1,000	Less: Statutory Appropriations	—	1,000	—
	28,881,000	Amount to be Voted	(80,819,500)	109,700,500	124,325,129

— NOTES —

XVIII. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1805-1)	\$
Salaries and wages	4,350,100
Employee benefits	587,900
Transportation and communication	437,000
Services	389,600
Supplies and equipment	122,700
	<u>5,887,300</u>

Health and Safety Operations (1805-2)

Salaries and wages	30,923,900
Employee benefits	4,267,700
Transportation and communication	2,519,200
Services	1,280,700
Supplies and equipment	1,752,100
Transfer payments \$	
Grants to Canadian Institute of Radiation Safety	40,000
Grants to promote improved health and safety practices	1,000
Grant to support the Joint Health and Safety Steering Committee to promote health safety	120,200
	<u>161,200</u>
	<u>40,904,800</u>

Employment Practices Operations (1805-3)

Salaries and wages	12,630,700
Employee benefits	1,738,900
Transportation and communication	986,400
Services	1,070,300
Supplies and equipment	278,500
Transfer payments \$	
Program for Older Worker Adjustment	2,494,600
Employment Opportunities	1,000
Blind Workers' Compensation	10,000
Employee Wage Protection Program	34,234,500
Grants to promote improved employment practices	1,000
	<u>36,741,100</u>
	<u>53,445,900</u>

Statutory Appropriations

\$

Mine Rescue Training

Salaries and wages	606,700
Employee benefits	68,900
Transportation and communication	120,500
Services	150,200
Supplies and equipment	537,400
Other transactions	18,700
	<u>1,502,400</u>

Less: Recoveries 1,501,400

1,000

Total Operating for Operations Program 100,239,000

XVIII. — MINISTRY OF LABOUR

WORKERS' COMPENSATION ADVISORY PROGRAM:

Provides assistance, advice and training to workers and employers, and represents them before the Workers' Compensation Board and the Workers' Compensation Appeals Tribunal. Policy advice is also given on all aspects of the compensation system in Ontario and the Workers' Compensation Act. Other services include advice to the Workers' Compensation Board on possible occupational diseases and related eligibility rules for compensation claims.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1806		WORKERS' COMPENSATION ADVISORY PROGRAM			
OPERATING					
1	1,000	Program Administration	—	1,000	—
2	1,000	Office of Worker Adviser	—	1,000	—
3	1,000	Office of Employer Adviser	—	1,000	—
4	1,000	Occupational Disease Panel	—	1,000	—
	4,000	Total Operating	—	4,000	—
	—	Less: Special Warrants	—	—	N/A
	4,000	Amount to be Voted	—	4,000	—

— NOTES —

XVIII. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (1806-1)

\$

Salaries and wages	439,000
Employee benefits	57,900
Transportation and communication	8,200
Services	4,400
Supplies and equipment	10,400

519,900

Less: Recoveries

518,900

1,000

Office of Worker Adviser (1806-2)

Salaries and wages	5,654,200
Employee benefits	694,000
Transportation and communication	709,500
Services	475,100
Supplies and equipment	177,000

Transfer payments \$

Payments for Workers' Compensation Board training initiatives 750,000

Payments to Injured Workers Groups 450,000

1,200,000

8,909,800

Less: Recoveries

8,908,800

1,000

Office of Employer Adviser (1806-3)

\$

Salaries and wages	2,417,200
Employee benefits	245,400
Transportation and communication	381,700
Services	523,400
Supplies and equipment	285,400

Transfer payments

Payments for Workers' Compensation Board

training initiatives 20,000

3,873,100

Less: Recoveries

3,872,100

1,000

Occupational Disease Panel (1806-4)

Salaries and wages	523,600
Employee benefits	50,800
Transportation and communication	65,000
Services	261,300
Supplies and equipment	35,000

Transfer payments

Research Grants for Occupational Disease

Studies 223,200

1,158,900

Less: Recoveries

1,157,900

1,000

Total Operating for Workers' Compensation
Advisory Program

4,000

XVIII. — MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM:

The purpose of the Pay Equity Commission is to ensure the achievement of pay equity in Ontario both in the private and public sectors through education services, policy and research, investigation and conciliation of pay equity issues.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1807		PAY EQUITY COMMISSION PROGRAM			
OPERATING					
1	3,941,200	Pay Equity Commission	(796,900)	4,738,100	4,699,511
	3,941,200	Total Operating	(796,900)	4,738,100	4,699,511
	3,023,000	Less: Special Warrants	3,023,000	—	N/A
	918,200	Amount to be Voted	(3,819,900)	4,738,100	4,699,511

— NOTES —

XVIII. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Pay Equity Commission (1807-1)

\$

Salaries and wages	3,128,100
Employee benefits	268,100
Transportation and communication	309,800
Services	108,700
Supplies and equipment	126,500

3,941,200

Total Operating for Pay Equity Commission
Program

3,941,200

XIX. — OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, represented in Ontario by the Lieutenant Governor, is the official Head of State.

The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the responsibility of representing the Queen in the Province.

The Lieutenant Governor serves in a dual capacity: first as representative of the Queen for all purposes of the Provincial Government, and second, as a Federal officer in discharging certain functions on behalf of the Federal Government.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
608,900	Office of the Lieutenant Governor	(24,100)	633,000	628,421
608,900	Total Operating for Office of the Lieutenant Governor	(24,100)	633,000	628,421
400,000	Less: Special Warrants	400,000	—	N/A
208,900	< TOTAL OPERATING TO BE VOTED	(424,100)	633,000	628,421
	ACCOUNTING CLASSIFICATION			
608,900	Expenditure	(24,100)	633,000	628,421

XIX. — OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM:

This program provides the services required by His Honour, the Lieutenant Governor of Ontario.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
1901		OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM			
OPERATING					
1	608,900	Office of the Lieutenant Governor	(24,100)	633,000	628,421
	608,900	Total Operating	(24,100)	633,000	628,421
	400,000	Less: Special Warrants	400,000	—	N/A
	208,900	Amount to be Voted	(424,100)	633,000	628,421

— NOTES —

XIX. — OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Lieutenant Governor (1901-1)	\$
Salaries and wages	414,800
Employee benefits	38,800
Transportation and communication	28,500
Services	8,000
Supplies and equipment	13,000
Other transactions	
Discretionary allowance	105,800
	<u>608,900</u>
Total Operating for Office of the Lieutenant Governor Program	<u><u>608,900</u></u>

XX. — MANAGEMENT BOARD SECRETARIAT

SUMMARY

The Secretariat provides leadership through: the strategic management of public service; the development and advancement of policies and best practices; policy development and implementation for the organization and operations of government; and, the provision of quality service to our clients.

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
OPERATING				
18,443,207	Ministry Administration	(6,991,700)	25,434,907	29,594,252
447,038,400	Realty Services	38,732,300	408,306,100	374,130,814
164,472,600	Management and Corporate Services Program	15,875,100	148,597,500	232,391,812
629,954,207	Ministry Total Operating	47,615,700	582,338,507	636,116,878
466,000,000	Less: Special Warrants	466,000,000	—	N/A
67,307	Less: Statutory Appropriations	(1,000)	68,307	64,356
163,886,900	< TOTAL OPERATING TO BE VOTED	(418,383,300)	582,270,200	636,052,522
ACCOUNTING CLASSIFICATION				
629,954,207	Expenditure	47,615,700	582,338,507	636,116,878

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	582,823,507	636,757,878
1.2 1993-94 Public Accounts		
2. Government Reorganization		
2.1 Transfer of Functions to other Ministries	(485,000)	(641,000)
	582,338,507	636,116,878

XX. — MANAGEMENT BOARD SECRETARIAT

— NOTES —

XX. — MANAGEMENT BOARD SECRETARIAT

SUMMARY

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
131,687,000	Realty Services	9,318,300	122,368,700	169,462,592
131,687,000	Ministry Total Capital	9,318,300	122,368,700	169,462,592
94,000,000	Less: Special Warrants	94,000,000	—	N/A
37,687,000	< TOTAL CAPITAL TO BE VOTED	(84,681,700)	122,368,700	169,462,592
ACCOUNTING CLASSIFICATION				
131,687,000	Expenditure	9,318,300	122,368,700	169,462,592

XX. — MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM:

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2001		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	17,202,400	Ministry Administration	(6,918,900)	24,121,300	28,397,723
2	459,500	Ministers Without Portfolio	(3,100)	462,600	423,965
3	714,000	Public Appointments Secretariat	(69,700)	783,700	708,208
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,357
S	15,942	Minister Without Portfolio Salary, the Executive Council Act	—	15,942	15,243
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	18,756
	18,443,207	Total Operating	(6,991,700)	25,434,907	29,594,252
	13,200,000	Less: Special Warrants	13,200,000	—	N/A
	67,307	Less: Statutory Appropriations	—	67,307	64,356
	5,175,900	Amount to be Voted	(20,191,700)	25,367,600	29,529,896

— NOTES —

XX. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2001-1)	\$	
Salaries and wages	17,149,500	
Employee benefits	2,044,100	
Transportation and communication	1,409,400	
Services	7,810,900	
Supplies and equipment	2,344,200	
	<u>30,758,100</u>	
Less: Recoveries from other Ministries and Activities	13,555,700	
	<u>17,202,400</u>	
<i>Main Office</i>	\$	
Salaries and wages	3,970,900	
Employee benefits	271,600	
Transportation and communication	32,200	
Services	341,800	
Supplies and equipment	88,500	
	<u>4,705,000</u>	
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	4,392,900	
Employee benefits	610,700	
Transportation and communication	614,000	
Services	1,951,200	
Supplies and equipment	296,800	
	<u>7,865,600</u>	
Less: Recoveries from other Ministries and Activities	3,850,000	
	<u>4,015,600</u>	
<i>Legal Services</i>	\$	
Salaries and wages	81,300	
Employee benefits	4,900	
Transportation and communication	67,000	
Services	2,282,100	
Supplies and equipment	108,000	
	<u>2,543,300</u>	
Less: Recoveries from other Ministries and Activities	1,084,000	
	<u>1,459,300</u>	

<i>Audit Services</i>	\$	\$
Salaries and wages	887,400	
Employee benefits	120,800	
Transportation and communication	11,500	
Services	71,400	
Supplies and equipment	29,200	
	<u>1,120,300</u>	
Less: Recoveries from other Ministries and Activities	360,400	
	<u>759,900</u>	

<i>Information Systems</i>	\$	
Salaries and wages	3,211,900	
Employee benefits	442,300	
Transportation and communication	170,000	
Services	459,300	
Supplies and equipment	1,155,000	
	<u>5,438,500</u>	
Less: Recoveries from other Ministries and Activities	2,732,700	
	<u>2,705,800</u>	

<i>Communications Services</i>	\$	
Salaries and wages	1,982,100	
Employee benefits	245,100	
Transportation and communication	381,600	
Services	2,417,500	
Supplies and equipment	544,600	
	<u>5,570,900</u>	
Less: Recoveries from other Ministries and Activities	3,447,600	
	<u>2,123,300</u>	

<i>Human Resources</i>	\$	
Salaries and wages	2,623,000	
Employee benefits	348,700	
Transportation and communication	133,100	
Services	287,600	
Supplies and equipment	122,100	
	<u>3,514,500</u>	
Less: Recoveries from other Ministries and Activities	2,081,000	
	<u>1,433,500</u>	

<i>Statutory Appropriations</i>		
Minister's Salary		31,749
Parliamentary Assistants' Salaries		<u>19,616</u>

XX. — MANAGEMENT BOARD SECRETARIAT

— NOTES —

XX. — MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministers Without Portfolio (2001-2)	\$
Salaries and wages	335,200
Employee benefits	55,900
Transportation and communication	20,000
Services	30,500
Supplies and equipment	17,900
	<u>459,500</u>
Statutory Appropriations	
Minister Without Portfolio Salary	<u>15,942</u>

Public Appointments Secretariat (2001-3)	\$
Salaries and wages	535,100
Employee benefits	80,100
Transportation and communication	44,300
Services	39,000
Supplies and equipment	15,500
	<u>714,000</u>
Total Operating for Ministry Administration Program	<u>18,443,207</u>

XX. — MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

The purchase of realty services, on behalf of the Government of Ontario and its Ministries, ensuring the provision of cost-effective design, construction, leasing and property management services for accommodation in support of ministry and agency program needs; in support of social and economic objectives and in support of optimizing Provincial revenue flow.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
2002		REALTY SERVICES PROGRAM			
OPERATING					
1	447,038,400	Realty Services	38,732,300	408,306,100	374,130,814
	447,038,400	Total Operating	38,732,300	408,306,100	374,130,814
	314,900,000	Less: Special Warrants	314,900,000	—	N/A
	132,138,400	Amount to be Voted	(276,167,700)	408,306,100	374,130,814

2002		REALTY SERVICES PROGRAM			
CAPITAL					
2	131,687,000	jobsOntario Capital — Realty Services	9,318,300	122,368,700	169,462,592
	131,687,000	Total Capital	9,318,300	122,368,700	169,462,592
	94,000,000	Less: Special Warrants	94,000,000	—	N/A
	37,687,000	Amount to be Voted	(84,681,700)	122,368,700	169,462,592

— NOTES —

XX. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING			CAPITAL		
Realty Services (2002-1)		\$	JobsOntario Capital — Realty Services (2002-2)		\$
Services	\$		Services		102,475,000
Leasing	215,566,100		Acquisition/Construction of		
Ontario Realty Corporation			physical assets	\$	
Lease Payments	140,050,000		Land	50,722,000	
Ontario Realty Corporation			Other expenditures	101,881,000	152,603,000
Services	100,708,000	456,324,100	Transfer payments		
Transfer payments		17,624,000	Ontario Realty Corporation		18,100,000
		473,948,100			273,178,000
Less: Recoveries from other Ministries		26,909,700	Less: Recoveries from other Ministries		141,491,000
		447,038,400			131,687,000
Total Operating for Realty Services Program		447,038,400	Total Capital for Realty Services Program		131,687,000

XX. — MANAGEMENT BOARD SECRETARIAT

MANAGEMENT AND CORPORATE SERVICES PROGRAM:

This program provides appropriate support to government programs and the public in the areas of employee advisory, benefits and payroll, economies of scale in government purchasing, accessing government information and information technology services. This program also acts on behalf of Management Board of Cabinet to achieve changes in the areas of human resources, labour relations, information technology, corporate project management, executive learning and performance management and provide a leadership role in employment equity including the implementation of the Employment Equity Act in the OPS.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2003		MANAGEMENT AND CORPORATE SERVICES PROGRAM			
OPERATING					
1	80,222,100	Program Administration, Operation and Delivery	2,261,100	77,961,000	81,283,072
2	48,000,000	Employee Benefits (Government Contributions)	8,300,000	39,700,000	122,839,621
3	36,250,500	Special Programs Incentives	5,315,000	30,935,500	28,269,119
S	—	Government Stationery Account, the Financial Administration Act	(1,000)	1,000	—
	164,472,600	Total Operating	15,875,100	148,597,500	232,391,812
	137,900,000	Less: Special Warrants	137,900,000	—	N/A
	—	Less: Statutory Appropriations	(1,000)	1,000	—
	26,572,600	Amount to be Voted	(122,023,900)	148,596,500	232,391,812

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

Other Management and Corporate Services

Other Management and Corporate Services		\$	\$
Salaries and wages			83,050,800
Employee benefits			8,070,300
Transportation and communication			16,166,800
Services			8,952,300
Supplies and equipment	\$		
Publications			
Inventory	2,311,000		
Other supplies and equipment	14,936,400	17,247,400	
Less: Recoveries			
Sales	3,640,000		
Deduct: Amount credited to revenue	1,330,000	2,310,000	14,937,400
Transfer payments		\$	
Grants to the Institute of Public Administration of Canada		136,100	
Grant to Conference Board of Canada		95,600	
Grants — other		36,100	267,800
Other transactions			15,805,000
			147,250,400
Less: Recoveries from other activities			84,946,900
			62,303,500

XX. — MANAGEMENT BOARD SECRETARIAT

— NOTES —

XX. — MANAGEMENT BOARD SECRETARIAT

MANAGEMENT AND CORPORATE SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits (Government contributions) (2003-2)		\$
Employee benefits	\$	
The Public Service Pension Act, 1989		
Matching Contributions	144,687,100	
Provincial Judges Benefits Fund	21,300,000	
Deputy Ministers Supplemen- tary Benefits Fund	3,200,000	
Canada Pension Plan	76,800,000	
Unemployment Insurance	155,000,000	
Group Life Insurance	9,600,000	
Long Term Income Protection . .	54,500,000	
Employer Health Tax	93,750,000	
Supplementary Health and Hospital Plan	48,000,000	
Dental Plan	42,800,000	
Retired employees' benefits, revenue items and travel accident insurance premiums	48,000,000	697,637,100
Less: Recoveries from other activities		649,637,100
		<u>48,000,000</u>

Special Programs Incentives (2003-3)		\$
Salaries and wages		3,763,400
Employee benefits		346,700
Transportation and communication		850,000
Services		647,200
Supplies and equipment		698,200
Other transactions	\$	
<i>jobsOntario Summer Employment</i>	9,945,000	
Other	20,000,000	29,945,000
		<u>36,250,500</u>
Total Management and Corporate Services Program		<u>164,472,600</u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

SUMMARY

The Ministry of Municipal Affairs provides leadership in the development of communities and municipalities to meet the needs of the residents of Ontario. The Ministry plans for the future of their communities by promoting strong, fair, effective and accessible local governance, by guiding development in accordance with Provincial objectives and policies, and by ensuring that the Province and Municipalities work together in the best interests of the people of Ontario.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
7,639,507	Ministry Administration	(533,000)	8,172,507	9,460,227
6,242,700	Municipal Policy	(1,134,300)	7,377,000	6,985,581
763,686,800	Municipal Operations	13,449,000	750,237,800	797,010,289
1,314,000	Ontario Municipal Audit	(326,400)	1,640,400	1,676,033
6,995,500	Ontario Municipal Board	(927,300)	7,922,800	7,636,591
1,188,900	Office for the Greater Toronto Area	(130,000)	1,318,900	1,427,584
140,600	Board of Negotiation	(10,400)	151,000	120,934
3,672,500	Waterfront Regeneration Trust	(170,100)	3,842,600	3,288,902
1,500,000	Disclosure of Interest Commission	1,500,000	—	—
792,380,507	Ministry Total Operating	11,717,500	780,663,007	827,606,141
744,637,100	Less: Special Warrants	744,637,100	—	N/A
67,307	Less: Statutory Appropriations	—	67,307	63,095
47,676,100	< TOTAL OPERATING TO BE VOTED	(732,919,600)	780,595,700	827,543,046
ACCOUNTING CLASSIFICATION				
792,380,507	Expenditure	11,717,500	780,663,007	827,606,141

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	780,663,007	830,081,703
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(2,475,562)
	780,663,007	827,606,141

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
8,945,000	Municipal Operations	8,854,500	90,500	1,604,000
8,945,000	Ministry Total Capital	8,854,500	90,500	1,604,000
7,150,000	Less: Special Warrants	7,150,000	—	N/A
1,795,000	< TOTAL CAPITAL TO BE VOTED	1,704,500	90,500	1,604,000
ACCOUNTING CLASSIFICATION				
8,945,000	Expenditure	8,854,500	90,500	1,604,000

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	90,500	12,804,970
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(11,200,970)
	90,500	1,604,000

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

The objective of this program is to establish the objectives, priorities, directions, control mechanisms, and reporting and management standards of the Ministry of Municipal Affairs, and to coordinate the provision of those management and operational support services acquired from the Ministry of Housing.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2101		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	7,572,200	Ministry Administration	(533,000)	8,105,200	9,397,132
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	15,942	Minister Without Portfolio Salary, the Executive Council Act	—	15,942	15,243
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	17,495
	7,639,507	Total Operating	(533,000)	8,172,507	9,460,227
	5,266,700	Less: Special Warrants	5,266,700	—	N/A
	67,307	Less: Statutory Appropriations	—	67,307	63,095
	<u>2,305,500</u>	Amount to be Voted	<u>(5,799,700)</u>	<u>8,105,200</u>	<u>9,397,132</u>

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2101-1)	\$	
Salaries and wages	4,190,800	
Employee benefits	438,500	
Transportation and communication	320,000	
Services	1,965,800	
Supplies and equipment	657,100	
	<u>7,572,200</u>	

Main Office

	\$	
Salaries and wages	1,578,800	
Employee benefits	169,000	
Transportation and communication	150,000	
Services	116,700	
Supplies and equipment	100,000	
	<u>2,114,500</u>	

Legal Services

	\$	
Salaries and wages	44,000	
Employee benefits	4,700	
Transportation and communication	20,000	
Services	1,200,000	
Supplies and equipment	57,100	
	<u>1,325,800</u>	

Analysis and Planning

	\$	\$
Salaries and wages	2,568,000	
Employee benefits	264,800	
Transportation and communication	150,000	
Services	649,100	
Supplies and equipment	500,000	
	<u>4,131,900</u>	

Statutory Appropriations

Minister's Salary	31,749
Minister Without Portfolio Salary	15,942
Parliamentary Assistants' Salaries	19,616

Total Operating for Ministry Administration

Program 7,639,507

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

MUNICIPAL POLICY PROGRAM:

This program provides for the development of policies and the maintenance of legislation and regulations related to municipal government structure, finance and land use planning.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2102		MUNICIPAL POLICY PROGRAM			
OPERATING					
1	334,000	Program Administration	(23,700)	357,700	1,150,939
2	5,908,700	Municipal Government Policy and Planning . . .	(1,110,600)	7,019,300	5,255,641
—	—	Provincial/Local Relations Secretariat	—	—	579,001
	<u>6,242,700</u>	Total Operating	<u>(1,134,300)</u>	<u>7,377,000</u>	<u>6,985,581</u>
	<u>4,380,300</u>	Less: Special Warrants	<u>4,380,300</u>	<u>—</u>	<u>N/A</u>
	<u>1,862,400</u>	Amount to be Voted	<u>(5,514,600)</u>	<u>7,377,000</u>	<u>6,985,581</u>

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2102-1)	\$
Salaries and wages	272,900
Employee benefits	30,200
Transportation and communication	10,000
Services	10,900
Supplies and equipment	10,000
	<u>334,000</u>
Municipal Government Policy and Planning (2102-2)	
Salaries and wages	4,403,400
Employee benefits	472,000
Transportation and communication	233,300
Services	600,000
Supplies and equipment	200,000
	<u>5,908,700</u>
Total Operating for Municipal Policy Program	<u><u>6,242,700</u></u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

MUNICIPAL OPERATIONS PROGRAM:

This program has responsibility for all program design, development, coordination, monitoring and delivery on behalf of the Ministry.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
2103		MUNICIPAL OPERATIONS PROGRAM			
OPERATING					
1	1,453,100	Program Administration	(125,400)	1,578,500	2,348,542
2	6,204,900	Municipal Services	(962,900)	7,167,800	7,263,655
3	4,257,600	Plans Administration	(569,700)	4,827,300	6,270,536
4	1,262,600	Office of the Provincial Facilitator	636,700	625,900	778,424
5	750,508,600	Subsidies	14,470,300	736,038,300	780,349,132
	763,686,800	Total Operating	13,449,000	750,237,800	797,010,289
	726,135,200	Less: Special Warrants	726,135,200	—	N/A
	37,551,600	Amount to be Voted	(712,686,200)	750,237,800	797,010,289
2103		MUNICIPAL OPERATIONS PROGRAM			
CAPITAL					
6	8,945,000	jobsOntario Capital — Subsidies	8,854,500	90,500	1,604,000
	8,945,000	Total Capital	8,854,500	90,500	1,604,000
	7,150,000	Less: Special Warrants	7,150,000	—	N/A
	1,795,000	Amount to be Voted	1,704,500	90,500	1,604,000

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2103-1)	\$
Salaries and wages	952,800
Employee benefits	101,800
Transportation and communication	100,000
Services	198,500
Supplies and equipment	100,000
	<u>1,453,100</u>
 Municipal Services (2103-2)	
Salaries and wages	4,810,000
Employee benefits	517,500
Transportation and communication	477,400
Services	200,000
Supplies and equipment	200,000
	<u>6,204,900</u>
 Plans Administration (2103-3)	
Salaries and wages	3,550,700
Employee benefits	380,100
Transportation and communication	100,000
Services	166,800
Supplies and equipment	60,000
	<u>4,257,600</u>
 Office of the Provincial Facilitator (2103-4)	
Salaries and wages	579,800
Employee benefits	80,000
Transportation and communication	102,800
Services	400,000
Supplies and equipment	100,000
	<u>1,262,600</u>
 Subsidies (2103-5)	
Salaries and wages	1,490,200
Employee benefits	159,300
Transportation and communication	100,000
Services	152,300
Supplies and equipment	100,000
Transfer payments	\$
The Ontario Unconditional Grants Act	
Unconditional grants	666,920,000
Other grants	5,481,100
	<u>672,401,100</u>
Payments under the Municipal Tax Assistance Act	36,462,500

Subsidies (2103-5 — continued)	\$	\$
Taxes on tenanted provincial properties under the Assessment Act	8,858,900	
Municipal services in French	303,000	
Moosonee Development Area Board	929,200	
Payments to Municipal Associations	178,000	
Municipal Pay Equity	3,069,000	
Disaster relief assistance to victims	1,000	
Assistance under the Assessment Act	1,000	
Assistance to other Associations	171,100	
Community Development, the Ministry of Municipal Affairs and Housing Act	1,000	
Assistance for administration of planning activities in unorganized townships that are part of a formal planning area ...	500,000	
jobsOntario Community Action	2,600,000	
Capital debt servicing payments to the Ontario Clean Water Agency for municipal water and sewage assistance	7,080,000	
Capital debt servicing payments to municipalities for Ontario Clean Water Agency	17,571,000	750,126,800
Other transactions		
Net interest expense on Shoreline Property Assistance Loans	55,000	
Net interest expense on Regional Infrastructure Loans	800,000	
Net interest expense on Commercial Area Improvement Program loans	125,000	980,000
		<u>753,108,600</u>
Less: Recoveries from other Ministries		2,600,000
		<u>750,508,600</u>
 Total Operating for Municipal Operations		
Program		<u>763,686,800</u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

MUNICIPAL OPERATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

jobsOntario Capital — Subsidies (2103-6)	\$
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Transfer payments

Disaster relief assistance to public agencies . . .	1,000
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Community Development, the Ministry of	
--	--

Municipal Affairs and Housing Act	1,199,000
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Canada-Ontario Infrastructure Works	1,000
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jobsOntario Community Action	800,000
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Waterfront trails	1,000
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Grants to Ontario Clean Water Agency for	
--	--

Engineering Studies and Capital Projects for	
--	--

Local Service Boards	4,000,000
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Hamilton-Wentworth Initiatives	3,743,000
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	9,745,000
--	-----------

Less: Recoveries from other Ministries	800,000
--	---------

Total Capital for Municipal Operations	
--	--

Program	8,945,000
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XXI. — MINISTRY OF MUNICIPAL AFFAIRS

ONTARIO MUNICIPAL AUDIT PROGRAM:

The objective of the Ontario Municipal Audit Program is to carry out, on behalf of 12 Provincial Ministries, audits of conditional grants made to municipalities by the Province. The Bureau will conduct financial and compliance audits in selected municipalities.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2104		ONTARIO MUNICIPAL AUDIT PROGRAM			
OPERATING					
1	1,314,000	Ontario Municipal Audit Bureau	(326,400)	1,640,400	1,676,033
	1,314,000	Total Operating	(326,400)	1,640,400	1,676,033
	859,500	Less: Special Warrants	859,500	—	N/A
	454,500	Amount to be Voted	(1,185,900)	1,640,400	1,676,033

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Municipal Audit Bureau (2104-1)	\$
Salaries and wages	954,500
Employee benefits	102,900
Transportation and communication	156,600
Services	50,000
Supplies and equipment	50,000
	<u>1,314,000</u>
Total Operating for Ontario Municipal Audit Program	<u>1,314,000</u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

ONTARIO MUNICIPAL BOARD PROGRAM:

The Ontario Municipal Board is an independent administrative tribunal which hears applications/appeals on municipal, planning and other matters. These include: zoning by-laws, subdivision plans, official plans, consents and minor variances under the *Planning Act*; assessment appeals under the *Assessment Act*; land compensation matters under the *Expropriations Act*.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2105		ONTARIO MUNICIPAL BOARD PROGRAM			
OPERATING					
1	6,995,500	Ontario Municipal Board	(927,300)	7,922,800	7,636,591
	6,995,500	Total Operating	(927,300)	7,922,800	7,636,591
	4,778,800	Less: Special Warrants	4,778,800	—	N/A
	2,216,700	Amount to be Voted	(5,706,100)	7,922,800	7,636,591

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Municipal Board (2105-1)	\$
Salaries and wages	5,007,300
Employee benefits	537,900
Transportation and communication	600,000
Services	606,000
Supplies and equipment	244,300
	<u>6,995,500</u>
Total Operating for Ontario Municipal Board Program	<u><u>6,995,500</u></u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

OFFICE FOR THE GREATER TORONTO AREA PROGRAM:

The Office for the Greater Toronto Area is responsible for coordinating Government policies, programs and projects designed to ensure that the Greater Toronto Urban area remains environmentally and economically viable as it manages significant growth. All activities involve close co-operation and collaboration among the Provincial ministries as well as local and regional municipalities in the Greater Toronto Area.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
2106		OFFICE FOR THE GREATER TORONTO AREA PROGRAM			
OPERATING					
1	1,188,900	Office for the Greater Toronto Area	(130,000)	1,318,900	1,427,584
	1,188,900	Total Operating	(130,000)	1,318,900	1,427,584
	753,200	Less: Special Warrants	753,200	—	N/A
	435,700	Amount to be Voted	(883,200)	1,318,900	1,427,584

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office for the Greater Toronto Area (2106-1)	\$
Salaries and wages	650,600
Employee benefits	69,600
Transportation and communication	50,000
Services	328,700
Supplies and equipment	50,000
Transfer payments	
Planning and Research Studies	40,000
	<u>1,188,900</u>
Total Operating for Office for the Greater Toronto Area Program	<u>1,188,900</u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

BOARD OF NEGOTIATION PROGRAM:

The Board of Negotiation's function is to mediate, informally, land compensation disputes arising from expropriations, primarily involving the Province, but also local government on occasion.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2107		BOARD OF NEGOTIATION PROGRAM			
OPERATING					
1	140,600	Board of Negotiation	(10,400)	151,000	120,934
	140,600	Total Operating	(10,400)	151,000	120,934
	97,700	Less: Special Warrants	97,700	—	N/A
	42,900	Amount to be Voted	(108,100)	151,000	120,934

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Board of Negotiation (2107-1)	\$
Salaries and wages	114,200
Employee benefits	12,200
Transportation and communication	5,000
Services	5,000
Supplies and equipment	4,200
	<u>140,600</u>
Total Operating for Board of Negotiation Program	<u>140,600</u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

WATERFRONT REGENERATION TRUST PROGRAM:

The Waterfront Regeneration Trust Agency was established in June 1992. Its mission is to regenerate the waterfront from Burlington Bay to the Trent River.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2108		WATERFRONT REGENERATION TRUST PROGRAM			
OPERATING					
1	3,672,500	Waterfront Regeneration Trust	(170,100)	3,842,600	3,288,902
	3,672,500	Total Operating	(170,100)	3,842,600	3,288,902
	2,365,700	Less: Special Warrants	2,365,700	—	N/A
	1,306,800	Amount to be Voted	(2,535,800)	3,842,600	3,288,902

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Waterfront Regeneration Trust (2108-1)	\$
Salaries and wages	945,800
Employee benefits	101,800
Transportation and communication	123,900
Services	2,600,000
Supplies and equipment	100,000
Transfer payments	
Royal Commission on the Future of the Toronto	
Waterfront	1,000
	<u>3,872,500</u>
Less: Recoveries from other Ministries	200,000
	<u>3,672,500</u>
Total Operating for Waterfront Regeneration	
Trust Program	<u><u>3,672,500</u></u>

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

DISCLOSURE OF INTEREST PROGRAM:

The Local Government Disclosure of Interest Commission was established to undertake a wide range of duties related to the Local Government Disclosure of Interest Act. The duties include advice, education and training, investigation and enforcement.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2109		DISCLOSURE OF INTEREST COMMISSION			
OPERATING					
1	1,500,000	Disclosure of Interest Commission	1,500,000	—	—
	1,500,000	Total Operating	1,500,000	—	—
	1,500,000	Amount to be Voted	1,500,000	—	—

— NOTES —

XXI. — MINISTRY OF MUNICIPAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Disclosure of Interest Commission (2109-1)	\$
Salaries and wages	600,000
Employee benefits	100,000
Transportation and communication	100,000
Services	500,000
Supplies and equipment	200,000
	<u>1,500,000</u>
Total Operating for Disclosure of Interest Commission Program	<u>1,500,000</u>

XXII. — ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat develops and monitors corporate Native Affairs policy, co-ordinates line ministry and central agency policy and program development, acts as an advocate for the resolution of Native Affairs issues within the government, negotiates and settles land claims, and manages the Province's involvement in Aboriginal self-government negotiations.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
17,879,508	Ontario Native Affairs Secretariat	1,118,600	16,760,908	14,296,125
17,879,508	Total Operating for Ontario Native Affairs Secretariat	1,118,600	16,760,908	14,296,125
15,500,000	Less: Special Warrants	15,500,000	—	N/A
9,808	Less: Statutory Appropriations	—	9,808	—
2,369,700	< TOTAL OPERATING TO BE VOTED	(14,381,400)	16,751,100	14,296,125
ACCOUNTING CLASSIFICATION				
17,879,508	Expenditure	1,118,600	16,760,908	14,296,125

XXII. — ONTARIO NATIVE AFFAIRS SECRETARIAT

— NOTES —

XXII. — ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
CAPITAL				
20,000,000	Ontario Native Affairs Secretariat	—	20,000,000	14,743,489
	Total Capital for Ontario Native Affairs Secretariat	—	20,000,000	14,743,489
20,000,000				
7,500,000	Less: Special Warrants	7,500,000	—	N/A
12,500,000	< TOTAL CAPITAL TO BE VOTED	(7,500,000)	20,000,000	14,743,489
	ACCOUNTING CLASSIFICATION			
20,000,000	Expenditure	—	20,000,000	14,743,489

XXII. — ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM:

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat develops and monitors corporate Native Affairs policy, co-ordinates line ministry and central agency policy and program development, acts as an advocate for the resolution of Native Affairs issues within the Government, negotiates and settles land claims, and manages the Province's involvement in Aboriginal self-government negotiations.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2201		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
OPERATING					
1	15,912,700	Ontario Native Affairs Secretariat	(505,400)	16,418,100	14,051,625
2	1,957,000	Land Claims and Self-Government Initiatives . .	1,624,000	333,000	244,500
S		Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	—
	9,808				
	17,879,508	Total Operating	1,118,600	16,760,908	14,296,125
	15,500,000	Less: Special Warrants	15,500,000	—	N/A
	9,808	Less: Statutory Appropriations	—	9,808	—
	2,369,700	Amount to be Voted	(14,381,400)	16,751,100	14,296,125
2201		ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM			
CAPITAL					
3		jobsOntario Capital — Ontario Native Affairs Secretariat	—	20,000,000	14,743,489
	20,000,000				
	20,000,000	Total Capital	—	20,000,000	14,743,489
	7,500,000	Less: Special Warrants	7,500,000	—	N/A
	12,500,000	Amount to be Voted	(7,500,000)	20,000,000	14,743,489

— NOTES —

XXII. — ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ontario Native Affairs Secretariat (2201-1)	\$	
Salaries and wages	4,078,300	
Employee benefits	497,900	
Transportation and communication	645,000	
Services	2,988,200	
Supplies and equipment	385,000	
Transfer payments	\$	
Support for tripartite, self-government, and constitutional negotiations between governments and aboriginal groups	1,960,200	
Support for Community Negotiations	3,950,000	
Chiefs of Ontario	280,400	
Ontario Native Women's Association	426,400	
Ontario Federation of Indian Friendship Centres	511,500	
Core Funding-Other	111,900	
Ontario Native Council on Justice	61,900	
Islington/Grassy Narrows Mercury Disability Board	15,000	
Community Agreements	1,000	
	<u>7,318,300</u>	
	<u>15,912,700</u>	
Statutory Appropriations		
Parliamentary Assistant's Salary	<u>9,808</u>	
Land Claims and Self-Government Initiatives (2201-2)		
Services	332,000	
Transfer payments		
Land Claim Settlements	1,625,000	
	<u>1,957,000</u>	
Total Operating for Ontario Native Affairs Secretariat Program	<u>17,879,508</u>	

CAPITAL

Jobs Ontario Capital — Ontario Native Affairs Secretariat (2201-3)	\$
Transfer payments	
Community Capital Infrastructure Program	<u>20,000,000</u>
	<u>20,000,000</u>
Total Capital for Ontario Native Affairs Secretariat Program	<u>20,000,000</u>

XXIII. — MINISTRY OF NATURAL RESOURCES

SUMMARY

The goal of the Ministry is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of natural resources.

Its objectives are to ensure the long-term health of ecosystems by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundations; to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
42,902,457	Ministry Administration	5,327,800	37,574,657	39,546,104
121,654,000	Information Resources and Policy	22,886,200	98,767,800	95,298,600
322,331,900	Operations	(38,917,900)	361,249,800	369,872,454
486,888,357	Ministry Total Operating	(10,703,900)	497,592,257	504,717,158
388,300,000	Less: Special Warrants	388,300,000	—	N/A
41,557	Less: Statutory Appropriations	—	41,557	39,735
98,546,800	< TOTAL OPERATING TO BE VOTED	(399,003,900)	497,550,700	504,677,423
ACCOUNTING CLASSIFICATION				
486,888,357	Expenditure	(10,703,900)	497,592,257	504,717,158

XXIII. — MINISTRY OF NATURAL RESOURCES

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES

SUMMARY

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
CAPITAL				
49,711,000	Operations	(9,289,000)	59,000,000	95,318,958
49,711,000	Ministry Total Capital	(9,289,000)	59,000,000	95,318,958
42,426,000	Less: Special Warrants	42,426,000	—	N/A
7,285,000	< TOTAL CAPITAL TO BE VOTED	(51,715,000)	59,000,000	95,318,958
ACCOUNTING CLASSIFICATION				
49,711,000	Expenditure	(9,289,000)	59,000,000	95,318,958

XXIII. — MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate services and administrative and management leadership in managing the sustainability of Ontario's natural resources.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2301		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	42,860,900	Ministry Administration	5,327,800	37,533,100	39,506,369
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,357
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	9,378
	42,902,457	Total Operating	5,327,800	37,574,657	39,546,104
	28,600,000	Less: Special Warrants	28,600,000	—	N/A
	41,557	Less: Statutory Appropriations	—	41,557	39,735
	14,260,900	Amount to be Voted	(23,272,200)	37,533,100	39,506,369

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2301-1)	\$	
Salaries and wages	21,560,400	
Employee benefits	6,786,700	
Transportation and communication	3,507,100	
Services	7,856,900	
Supplies and equipment	3,199,800	
	<u>42,910,900</u>	
Less: Recoveries from other Ministries and activities	50,000	
	<u>42,860,900</u>	
<i>Main Office</i>	\$	
Salaries and wages	3,161,800	
Employee benefits	386,600	
Transportation and communication	126,600	
Services	258,500	
Supplies and equipment	113,200	
	<u>4,046,700</u>	
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	11,838,700	
Employee benefits	1,510,100	
Transportation and communication	1,660,000	
Services	3,624,500	
Supplies and equipment	1,516,900	
	<u>20,150,200</u>	
Less: Recoveries from other Ministries and activities	20,000	
	<u>20,130,200</u>	
<i>Human Resources</i>	\$	
Salaries and wages	2,344,800	
Employee benefits	4,191,100	
Transportation and communication	59,800	
Services	346,000	
Supplies and equipment	52,500	
	<u>6,994,200</u>	
Less: Recoveries from other Ministries and activities	20,000	
	<u>6,974,200</u>	

<i>Communications Services</i>	\$	\$
Salaries and wages	2,103,600	
Employee benefits	264,700	
Transportation and communication	81,700	
Services	195,900	
Supplies and equipment	74,700	
	<u>2,720,600</u>	
Less: Recoveries from other Ministries and activities	10,000	
	<u>2,710,600</u>	
<i>Legal Services</i>	\$	
Salaries and wages	239,800	
Employee benefits	120,100	
Transportation and communication	391,500	
Services	843,700	
Supplies and equipment	357,800	
	<u>1,952,900</u>	
<i>Audit Services</i>	\$	
Salaries and wages	669,600	
Employee benefits	88,500	
Transportation and communication	19,800	
Services	42,400	
Supplies and equipment	18,000	
	<u>838,300</u>	
<i>Ministry Relocation</i>	\$	
Salaries and wages	932,700	
Employee benefits	177,100	
Transportation and communication	754,000	
Services	1,624,700	
Supplies and equipment	689,000	
	<u>4,177,500</u>	
<i>Timber Environmental Assessment Implementation</i>	\$	
Salaries and wages	269,400	
Employee benefits	48,500	
Transportation and communication	413,700	
Services	921,200	
Supplies and equipment	377,700	
	<u>2,030,500</u>	
<i>Statutory Appropriations</i>		
Minister's Salary		31,749
Parliamentary Assistant's Salary		9,808
Total Operating for Ministry Administration Program		<u>42,902,457</u>

XXIII. — MINISTRY OF NATURAL RESOURCES

INFORMATION RESOURCES AND POLICY PROGRAM:

This program includes responsibility for planning, developing, directing and coordinating information management and technology strategies to enhance the Ministry's ability to contribute to the sustainable development of natural resources.

It also includes responsibility for the development of coordinated and comprehensive policies and programs to ensure integrated, eco-system based management and sustainable development of Ontario's natural resources.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
2302		INFORMATION RESOURCES AND POLICY PROGRAM			
OPERATING					
1	60,612,300	Information Resources	10,441,700	50,170,600	46,948,178
2	61,041,700	Policy	12,444,500	48,597,200	48,350,422
	<u>121,654,000</u>	Total Operating	<u>22,886,200</u>	<u>98,767,800</u>	<u>95,298,600</u>
	86,200,000	Less: Special Warrants	86,200,000	—	N/A
	—	Less: Statutory Appropriations	—	—	—
	<u>35,454,000</u>	Amount to be Voted	<u>(63,313,800)</u>	<u>98,767,800</u>	<u>95,298,600</u>

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Information Resources (2302-1)			Policy (2302-2)		
	\$			\$	
Salaries and wages	\$		Salaries and wages	\$	
Timber Environmental Assessment Implementation	4,305,000		Timber Environmental Assessment Implementation	4,669,600	
Other	20,491,700	24,796,700	Other	24,602,600	29,272,200
Employee benefits			Employee benefits		
Timber Environmental Assessment Implementation	774,900		Timber Environmental Assessment Implementation	840,500	
Other	2,821,800	3,596,700	Other	2,953,300	3,793,800
Transportation and communication			Transportation and communication		
Timber Environmental Assessment Implementation	2,631,700		Timber Environmental Assessment Implementation	1,590,200	
Other	5,635,700	8,267,400	Other	2,586,600	4,176,800
Services			Services		
Timber Environmental Assessment Implementation	6,198,700		Timber Environmental Assessment Implementation	6,227,600	
Other	13,334,400	19,533,100	Other	10,260,300	16,487,900
Supplies and equipment			Supplies and equipment		
Timber Environmental Assessment Implementation	1,425,600		Timber Environmental Assessment Implementation	2,356,300	
Other	3,052,800	4,478,400	Other	3,837,900	6,194,200
		60,672,300	Transfer payments	\$	
Less: Recoveries from other Ministries and activities		60,000	Annuities and Bonuses to Indians under Treaty No. 9	68,300	
		60,612,300	Ontario Forestry Association ..	41,600	
			Trees Ontario	100,000	
			Grants to:		
			Communities for Forest Management	1,200,000	
			Conservation Council of Ontario	16,000	
			Federal-Provincial Parks Conference	15,000	
			Forest Engineering Research Institute of Canada	130,100	
			Fur Institute of Canada	100,000	
			Game and Fish Board	28,000	
			Ontario Fish Producers	10,000	
			Sector Partnership Fund	224,700	
			Vegetation Management Alternatives Program	100,000	2,033,700
					61,958,600
			Less: Recoveries from other Ministries and activities		916,900
					61,041,700
			Total Operating for Information Resources and Policy Program		121,654,000

XXIII. — MINISTRY OF NATURAL RESOURCES

OPERATIONS PROGRAM:

The Operations Program ensures integrated and efficient delivery of all Ministry programs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2303		OPERATIONS PROGRAM			
OPERATING					
1	198,854,500	Resource Management and Protection	(36,202,800)	235,057,300	246,819,736
2	35,754,000	Recreational Operations	(1,125,300)	36,879,300	38,170,369
3	45,956,600	Aviation, Flood and Fire Management	(2,038,000)	47,994,600	49,366,744
4	18,000,000	Extra Fire Fighting	—	18,000,000	9,728,289
5		Local Transfer Payments for Conservation and Resource Management	448,200	23,318,600	25,787,316
	23,766,800				
	322,331,900	Total Operating	(38,917,900)	361,249,800	369,872,454
	273,500,000	Less: Special Warrants	273,500,000	—	N/A
	—	Less: Statutory Appropriations	—	—	—
	48,831,900	Amount to be Voted	(312,417,900)	361,249,800	369,872,454
2303		OPERATIONS PROGRAM			
CAPITAL					
6		jobsOntario Capital — Infrastructure for Recreation, Resource Management and Protection	(4,815,000)	34,900,000	62,281,911
	30,085,000				
7		jobsOntario Capital — Local Transfer Payments for Conservation and Resource Management	(4,474,000)	24,100,000	33,037,047
	19,626,000				
	49,711,000	Total Capital	(9,289,000)	59,000,000	95,318,958
	42,426,000	Less: Special Warrants	42,426,000	—	N/A
	7,285,000	Amount to be Voted	(51,715,000)	59,000,000	95,318,958

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Resource Management and Protection (2303-1)	\$	
Salaries and wages	\$	
Timber Environmental Assessment Implementation	1,891,000	
Other	136,645,000	138,536,000
Employee benefits	\$	
Timber Environmental Assessment Implementation	340,400	
Other	23,113,000	23,453,400
Transportation and communication	\$	
Timber Environmental Assessment Implementation	342,600	
Other	5,339,200	5,681,800
Services	\$	
Timber Environmental Assessment Implementation	1,573,500	
Other	38,559,700	40,133,200
Supplies and equipment	\$	
Timber Environmental Assessment Implementation	554,100	
Other	8,623,500	9,177,600
Transfer payments	\$	
Grants for:		
Entomological Development Trials	41,000	
First Nations Resource Development	435,000	
Forest Health	1,000,000	
Freight Equalization to Commercial Fishermen	60,000	
Spray Efficiency Research Group	36,500	1,572,500
		218,554,500
Less: Recoveries from other Ministries and activities		19,700,000
		198,854,500
Recreational Operations (2303-2)		
Salaries and wages	22,945,600	
Employee benefits	2,904,500	
Transportation and communication	1,577,500	
Services	3,758,000	
Supplies and equipment	4,558,400	
Transfer payments	\$	
Missinaibi Provincial Park Partnership (Township of Mattice)	20,000	
		35,764,000
Less: Recoveries from other Ministries and activities		10,000
		35,754,000

Aviation, Flood and Fire Management (2303-3)	\$
Salaries and wages	31,472,500
Employee benefits	4,838,300
Transportation and communication	2,094,100
Services	8,161,800
Supplies and equipment	4,689,900
	51,256,600
Less: Recoveries from other Ministries and activities	5,300,000
	45,956,600

Extra Fire Fighting (2303-4)

Salaries and wages	4,781,500
Employee benefits	310,800
Transportation and communication	682,800
Services	8,789,900
Supplies and equipment	3,436,000
	18,001,000
Less: Recoveries from other Ministries and activities	1,000
	18,000,000

Local Transfer Payments for Conservation and Resource Management (2303-5)

Transfer payments	\$
Grants to:	
Conservation Authorities	
Administration	8,673,400
Program Operations	11,048,400
Agreement Forest	1,000
Conservation Land Tax Reduction	3,544,000
jobsOntario Summer Employment — Environmental Youth Corps	500,000
jobsOntario Summer Employment — Summer Experience	500,000
	24,266,800

Less: Recoveries from other Ministries and activities	500,000
	23,766,800

Total Operating for Operations Program

322,331,900

XXIII. — MINISTRY OF NATURAL RESOURCES

— NOTES —

XXIII. — MINISTRY OF NATURAL RESOURCES

OPERATIONS PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL**JobsOntario Capital** — Infrastructure for
Recreation, Resource Management and
Protection (2303-6)

	\$
Salaries and wages	10,000
Employee benefits	1,000
Transportation and communication	78,100
Services	28,604,100
Supplies and equipment	3,512,700
Acquisition/Construction of physical assets	3,699,100
	<u>35,905,000</u>
Less: Recoveries from other Ministries and activities	<u>5,820,000</u>
	<u>30,085,000</u>

JobsOntario Capital — Local Transfer Payments
for Conservation and Resource Management
(2303-7)

	\$
Transfer payments	
Grants to Conservation Authorities	19,626,000
	<u>19,626,000</u>
Total Capital for Operations Program	<u>49,711,000</u>

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

The purpose of the Ministry of Northern Development and Mines is to: promote, advocate and support the economic and social well-being of northern Ontario residents; and generate new wealth and benefits for residents of Ontario by stimulating environmentally and economically sustainable use of the Province's geology and mineral resources.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
11,178,857	Ministry Administration	(1,536,500)	12,715,357	11,850,053
30,558,100	Northern Development and Transportation	(3,409,800)	33,967,900	31,834,618
26,302,000	Mines and Minerals	2,563,800	23,738,200	26,113,162
68,038,957	Ministry Total Operating	(2,382,500)	70,421,457	69,797,833
49,477,300	Less: Special Warrants	49,477,300	—	N/A
41,557	Less: Statutory Appropriations	—	41,557	39,735
18,520,100	< TOTAL OPERATING TO BE VOTED	(51,859,800)	70,379,900	69,758,098
ACCOUNTING CLASSIFICATION				
68,038,957	Expenditure	(2,382,500)	70,421,457	69,797,833

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	75,021,457	
1.2 1993-94 Public Accounts		80,447,147
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	(4,600,000)	(10,649,314)
	70,421,457	69,797,833

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
178,424,600	Northern Development and Transportation	(2,375,400)	180,800,000	196,615,801
2,500,000	Mines and Minerals	(9,000,000)	11,500,000	12,467,546
180,924,600	Ministry Total Capital	(11,375,400)	192,300,000	209,083,347
170,900,000	Less: Special Warrants	170,900,000	—	N/A
10,024,600	< TOTAL CAPITAL TO BE VOTED	(182,275,400)	192,300,000	209,083,347
ACCOUNTING CLASSIFICATION				
180,924,600	Expenditure	(11,375,400)	192,300,000	209,083,347

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
CAPITAL	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	192,300,000	210,083,267
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries		(999,920)
	192,300,000	209,083,347

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM:

This program provides executive direction, administrative resources and support services to enable the Ministry to fulfill its mandate.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2401		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	11,137,300	Ministry Administration	(1,536,500)	12,673,800	11,810,318
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	9,378
	11,178,857	Total Operating	(1,536,500)	12,715,357	11,850,053
	7,000,000	Less: Special Warrants	7,000,000	—	N/A
	41,557	Less: Statutory Appropriations	—	41,557	39,735
	4,137,300	Amount to be Voted	(8,536,500)	12,673,800	11,810,318

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2401-1)	\$	
Salaries and wages	6,222,700	
Employee benefits	905,100	
Transportation and communication	1,317,000	
Services	2,101,200	
Supplies and equipment	591,300	
	<u>11,137,300</u>	

Main Office

\$

Salaries and wages	1,227,400	
Employee benefits	237,100	
Transportation and communication	150,000	
Services	60,000	
Supplies and equipment	62,000	
	<u>1,736,500</u>	

Financial and Administrative Services

\$

Salaries and wages	1,378,300	
Employee benefits	185,000	
Transportation and communication	100,000	
Services	800,000	
Supplies and equipment	100,000	
	<u>2,563,300</u>	

Human Resources

\$

Salaries and wages	572,800	
Employee benefits	76,000	
Transportation and communication	40,000	
Services	15,000	
Supplies and equipment	10,000	
	<u>713,800</u>	

Communications Services

\$

Salaries and wages	1,039,000	
Employee benefits	138,000	
Transportation and communication	145,000	
Services	100,000	
Supplies and equipment	45,000	
	<u>1,467,000</u>	

Analysis and Planning

\$

\$

Salaries and wages	805,000	
Employee benefits	107,000	
Transportation and communication	50,000	
Services	25,000	
Supplies and equipment	25,000	
	<u>1,012,000</u>	

Legal Services

\$

Transportation and communication	15,000	
Services	345,000	
Supplies and equipment	15,000	
	<u>375,000</u>	

Audit Services

\$

Salaries and wages	274,600	
Employee benefits	38,000	
Transportation and communication	17,000	
Services	6,700	
Supplies and equipment	3,000	
	<u>339,300</u>	

Information Systems

\$

Salaries and wages	925,600	
Employee benefits	124,000	
Transportation and communication	800,000	
Services	749,500	
Supplies and equipment	331,300	
	<u>2,930,400</u>	

Statutory Appropriations

Minister's Salary	31,749
Parliamentary Assistant's Salary	9,808

Total Operating for Ministry Administration

Program

11,178,857

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT AND TRANSPORTATION PROGRAM:

This program provides funding assistance for the promotion of economic development activities for Northern Ontario and for improving access to social and health services for its residents. In addition, the program serves the access and mobility needs in Northern Ontario by creating and sustaining multi-modal transportation infrastructure and services.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
2402		NORTHERN DEVELOPMENT AND TRANSPORTATION PROGRAM			
OPERATING					
1	9,911,600	Program Administration	(726,600)	10,638,200	10,602,953
2	4,606,300	Northern Development	(1,986,200)	6,589,500	4,085,093
3	869,200	Transportation Planning and Maintenance . . .	—	869,200	776,354
4	15,171,000	Transportation Services	(700,000)	15,871,000	16,370,218
	30,558,100	Total Operating	(3,409,800)	33,967,900	31,834,618
	26,677,300	Less: Special Warrants	26,677,300	—	N/A
	3,880,800	Amount to be Voted	(30,087,100)	33,967,900	31,834,618

2402 **NORTHERN DEVELOPMENT AND
TRANSPORTATION PROGRAM****CAPITAL**

5	15,974,600	jobsOntario Capital — Northern Development	(1,425,400)	17,400,000	20,280,271
6	132,450,000	jobsOntario Capital — Transportation Infrastructure	(950,000)	133,400,000	146,335,530
7	30,000,000	Northern Ontario Heritage Fund	—	30,000,000	30,000,000
	178,424,600	Total Capital	(2,375,400)	180,800,000	196,615,801
	169,000,000	Less: Special Warrants	169,000,000	—	N/A
	9,424,600	Amount to be Voted	(171,375,400)	180,800,000	196,615,801

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

CAPITAL

Program Administration (2402-1)

\$

jobsOntario Capital — Northern Development
(2402-5)

\$

Salaries and wages	7,047,200
Employee benefits	933,200
Transportation and communication	845,300
Services	690,600
Supplies and equipment	395,300
	<u>9,911,600</u>

Services	1,000,000
Supplies and equipment	125,000

Transfer payments	\$
Canada/Ontario Infrastructure Works	1,000

Economic Development Fund	3,437,000
Community Infrastructure	6,817,600
Grants for Social Development	8,950,000
Native Assistance	200,000

Aboriginal Community Infrastructure	8,826,000
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jobsOntario Community Action	15,646,800	43,878,400
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Other Transactions

Economic Development Fund — Repayable Grants	872,000
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	45,875,400
Less: Recoveries from other Ministries	29,900,800

15,974,600**jobsOntario Capital** — Transportation
Infrastructure (2402-6)

Acquisition/Construction of physical assets	121,650,000
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Transfer payments	\$
Northern Ontario Resources	

Transportation Committee ..	6,050,000
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Community Transportation Assistance	4,750,000	10,800,000
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132,450,000

Northern Ontario Heritage Fund (2402-7)

Transfer payments	30,000,000
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30,000,000Total Capital for Northern Development and
Transportation Program178,424,600

Northern Development (2402-2)

Transportation and communication	15,000
Services	844,700
Supplies and equipment	10,000

Transfer payments	\$
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jobsOntario Community Action	6,138,800
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jobsOntario Summer Employment	1,000
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Grants for Social Development	3,020,600
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Native Assistance	750,000
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Grants for Business Development	486,700	10,397,100
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Other Transactions

jobsOntario Economic Development Fund — Interest Incentives	100,000
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Loans and Investments

jobsOntario Economic Development Fund — Loans	300,000
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11,666,800Less: Recoveries from other Min-
istries

Expenditure	\$ 6,760,500
Loans	300,000

7,060,5004,606,300Transportation Planning and Maintenance
(2402-3)

Services	854,200
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Transfer payments	
Other Transportation Development	15,000

869,200

Transportation Services (2402-4)

Transfer payments	
Ontario Northland Transportation Commission	15,171,000

15,171,000Total Operating for Northern Development
and Transportation Program30,558,100

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM:

This program provides funding for stimulating and regulating the utilization of the Province's mineral resources.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2403		MINES AND MINERALS PROGRAM			
OPERATING					
1	1,972,900	Program Administration	(152,100)	2,125,000	2,081,606
2	11,408,400	Mineral Development	4,269,800	7,138,600	9,403,316
3	12,919,700	Mineral Resources	(1,553,900)	14,473,600	14,627,240
4	1,000	Northern Ontario Development Agreement . . .	—	1,000	1,000
	<u>26,302,000</u>	Total Operating	<u>2,563,800</u>	<u>23,738,200</u>	<u>26,113,162</u>
	15,800,000	Less: Special Warrants	15,800,000	—	N/A
	<u>10,502,000</u>	Amount to be Voted	<u>(13,236,200)</u>	<u>23,738,200</u>	<u>26,113,162</u>

2403		MINES AND MINERALS PROGRAM			
CAPITAL					
5	2,500,000	jobsOntario Capital — Mineral Development	(9,000,000)	11,500,000	12,467,546
	<u>2,500,000</u>	Total Capital	<u>(9,000,000)</u>	<u>11,500,000</u>	<u>12,467,546</u>
	1,900,000	Less: Special Warrants	1,900,000	—	
	<u>600,000</u>	Amount to be Voted	<u>(10,900,000)</u>	<u>11,500,000</u>	<u>12,467,546</u>

— NOTES —

XXIV. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2403-1)	\$
Salaries and wages	1,236,400
Employee benefits	156,200
Transportation and communication	195,500
Services	189,100
Supplies and equipment	195,700
	<u>1,972,900</u>

Mineral Development (2403-2)	
Salaries and wages	4,404,000
Employee benefits	476,500
Transportation and communication	493,400
Services	564,000
Supplies and equipment	394,000
Transfer payments	\$
Grants for Mineral Development	76,500
Ontario Mineral Incentive	3,000,000
Ontario Prospectors Assistance	2,000,000
	<u>5,076,500</u>
	<u>11,408,400</u>

Mineral Resources (2403-3)	
Salaries and wages	8,336,100
Employee benefits	990,200
Transportation and communication	904,700
Services	1,351,500
Supplies and equipment	1,142,500
Transfer payments	
Geoscience Research Grants	194,700
	<u>12,919,700</u>

Northern Ontario Development Agreement
(2403-4)

	\$
Salaries and wages	870,000
Employee benefits	129,900
Transportation and communication	70,800
Services	1,510,300
Supplies and equipment	69,200
	<u>2,650,200</u>
Less: Recoveries from other Ministries	<u>2,649,200</u>
	1,000

Total Operating for Mines and Minerals
Program 26,302,000

CAPITAL

jobsOntario Capital — Mineral Development
(2403-5)

Transportation and communication	50,000
Services	1,500,000
Supplies and equipment	950,000
	<u>2,500,000</u>
Total Capital for Mines and Minerals Program	<u>2,500,000</u>

XXVI. — OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
<u>1,887,748</u>	Office of the Premier	<u>(305,900)</u>	<u>2,193,648</u>	<u>2,260,804</u>
1,887,748	Total Operating for Office of the Premier	(305,900)	2,193,648	2,260,804
1,474,300	Less: Special Warrants	1,474,300	—	N/A
<u>55,048</u>	Less: Statutory Appropriations	<u>—</u>	<u>55,048</u>	<u>52,635</u>
358,400	< TOTAL OPERATING TO BE VOTED	<u>(1,780,200)</u>	<u>2,138,600</u>	<u>2,208,169</u>
	ACCOUNTING CLASSIFICATION			
<u>1,887,748</u>	Expenditure	<u>(305,900)</u>	<u>2,193,648</u>	<u>2,260,804</u>

XXVI. — OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2601		OFFICE OF THE PREMIER PROGRAM			
OPERATING					
1	1,832,700	Office of the Premier	(305,900)	2,138,600	2,208,169
S	45,240	Premier's Salary, the Executive Council Act . .	—	45,240	43,257
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	9,378
	1,887,748	Total Operating	(305,900)	2,193,648	2,260,804
	1,474,300	Less: Special Warrants	1,474,300	—	N/A
	55,048	Less: Statutory Appropriations	—	55,048	52,635
	358,400	Amount to be Voted	(1,780,200)	2,138,600	2,208,169

— NOTES —

XXVI. — OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2601-1)	\$
Salaries and wages	1,657,600
Employee benefits	168,800
Transportation and communication	2,000
Services	2,300
Supplies and equipment	2,000
	<u>1,832,700</u>
Statutory Appropriations	
Premier's Salary	45,240
Parliamentary Assistant's Salary	9,808
Total Operating for Office of the Premier Program	<u><u>1,887,748</u></u>

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

The mandate of the Ministry of the Solicitor General and Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: the civilian authority for the Ontario Provincial Police, policing services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, and supervision and rehabilitation in institutions and the community of adult offenders and young offenders aged 16 and 17 years.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
54,077,865	Ministry Administration	(2,377,400)	56,455,265	66,392,483
44,177,000	Public Safety	(2,135,900)	46,312,900	47,251,550
39,439,800	Policing Services	13,263,200	26,176,600	20,193,210
489,568,600	Ontario Provincial Police	(6,919,000)	496,487,600	478,221,963
520,912,300	Correctional Services	(29,321,100)	550,233,400	552,471,735
1,148,175,565	Ministry Total Operating	(27,490,200)	1,175,665,765	1,164,530,941
778,000,000	Less: Special Warrants	778,000,000	—	N/A
54,365	Less: Statutory Appropriations	—	54,365	7,767,965
370,121,200	TOTAL OPERATING TO BE VOTED	(805,490,200)	1,175,611,400	1,156,762,976
ACCOUNTING CLASSIFICATION				
1,148,175,565	Expenditure	(27,490,200)	1,175,665,765	1,164,530,941

RECONCILIATION STATEMENT

DETAILS	1994-95 Estimates	1993-94 Actual
OPERATING	\$	\$
1. Previously Published Data:		
1.1 1994-95 Estimates	1,175,665,765	1,167,359,941
1.2 1993-94 Public Accounts		
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	—	(2,829,000)
	1,175,665,765	1,164,530,941

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

— NOTES —

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
CAPITAL				
475,000	Ministry Administration	—	475,000	1,340,936
3,100,000	Policing Services	800,000	2,300,000	762,209
—	Ontario Provincial Police	(120,000)	120,000	2,993,499
3,575,000	Ministry Total Capital	680,000	2,895,000	5,096,644
3,000,000	Less: Special Warrants	3,000,000	—	N/A
575,000	< TOTAL CAPITAL TO BE VOTED	(2,320,000)	2,895,000	5,096,644
ACCOUNTING CLASSIFICATION				
3,575,000	Expenditure	680,000	2,895,000	5,096,644

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2801		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	44,858,200	Ministry Administration	(2,478,500)	47,336,700	49,524,331
2	9,166,300	Community Assistance	101,100	9,065,200	9,141,901
S	1,000	Hearings under the Police Services Act	—	1,000	80,213
S	1,000	Payments under the Ministry of Treasury and Economics Act	—	1,000	7,596,924
S	31,749	Minister's Salary, the Executive Council Act . . .	—	31,749	30,357
S	19,616	Parliamentary Assistants' Salaries, the Executive Council Act	—	19,616	18,757
	<u>54,077,865</u>	Total Operating	<u>(2,377,400)</u>	<u>56,455,265</u>	<u>66,392,483</u>
	41,700,000	Less: Special Warrants	41,700,000	—	N/A
	53,365	Less: Statutory Appropriations	—	53,365	7,726,251
	<u>12,324,500</u>	Amount to be Voted	<u>(44,077,400)</u>	<u>56,401,900</u>	<u>58,666,232</u>
2801		MINISTRY ADMINISTRATION PROGRAM			
CAPITAL					
3	475,000	jobsOntario Capital — Facilities Renewal . . .	—	475,000	1,340,936
	<u>475,000</u>	Total Capital	—	<u>475,000</u>	<u>1,340,936</u>
	300,000	Less: Special Warrants	300,000	—	N/A
	<u>175,000</u>	Amount to be Voted	<u>(300,000)</u>	<u>475,000</u>	<u>1,340,936</u>

— NOTES —

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2801-1)	\$	
Salaries and wages	27,681,600	
Employee benefits	3,376,400	
Transportation and communication	7,971,000	
Services	7,147,900	
Supplies and equipment	4,215,100	
Transfer payments	160,200	
	50,552,200	
Less: Recoveries from other activities	5,694,000	
	44,858,200	
<i>Main Office</i>	\$	
Salaries and wages	2,206,800	
Employee benefits	265,700	
Transportation and communication	317,400	
Services	291,100	
Supplies and equipment	148,200	3,229,200
<i>Financial and Administrative Services</i>	\$	
Salaries and wages	5,100,700	
Employee benefits	621,500	
Transportation and communication	562,600	
Services	1,399,800	
Supplies and equipment	691,000	8,375,600
<i>Human Resources</i>	\$	
Salaries and wages	6,586,100	
Employee benefits	886,800	
Transportation and communication	674,500	
Services	1,404,500	
Supplies and equipment	443,500	9,995,400
<i>Communications Services</i>	\$	
Salaries and wages	837,100	
Employee benefits	98,200	
Transportation and communication	72,100	
Services	181,500	
Supplies and equipment	107,600	1,296,500
<i>Analysis and Planning</i>	\$	
Salaries and wages	2,747,200	
Employee benefits	261,000	
Transportation and communication	349,500	
Services	524,000	
Supplies and equipment	188,200	
Transfer Payments	\$	
Grants to Ontario Native Council on Justice	101,800	
Miscellaneous Grants	58,400	160,200
		4,230,100

Legal Services

	\$	\$
Salaries and wages	32,900	
Employee benefits	4,600	
Transportation and communication	71,200	
Services	1,336,200	
Supplies and equipment	61,800	1,506,700

Audit Services

	\$	
Salaries and wages	1,955,200	
Employee benefits	270,100	
Transportation and communication	357,600	
Services	62,600	
Supplies and equipment	55,600	2,701,100

Information Systems

	\$	
Salaries and wages	8,215,600	
Employee benefits	968,500	
Transportation and communication	5,566,100	
Services	1,948,200	
Supplies and equipment	2,519,200	
	19,217,600	
Less: Recoveries from other activities	5,694,000	13,523,600

Statutory Appropriations

Hearings under the Police Services Act	1,000
Payments under the Ministry of Treasury and Economics Act	1,000
Minister's Salary	31,749
Parliamentary Assistants' Salaries	19,616

Community Assistance (2801-2)

Transfer payments	
Grants for Sexual Assault Initiatives	8,638,300
Grants to Police/Community Victim Projects	528,000
	9,166,300

Total Operating for Ministry Administration

Program

54,077,865

CAPITAL

jobsOntario Capital — Facilities Renewal (2801-3)

Services	475,000
	475,000
Total Capital for Ministry Administration	
Program	475,000

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

PUBLIC SAFETY PROGRAM:

To eliminate or minimize the causes and effects of hazards to persons and property.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2802		PUBLIC SAFETY PROGRAM			
OPERATING					
1	385,000	Program Administration	(19,200)	404,200	380,416
2	22,265,100	Coroners' and Forensic Services	(1,024,200)	23,289,300	24,433,239
3	19,721,900	Fire Safety Services	(1,208,800)	20,930,700	21,050,212
4	1,805,000	Emergency Measures	116,300	1,688,700	1,387,683
	<u>44,177,000</u>	Total Operating	<u>(2,135,900)</u>	<u>46,312,900</u>	<u>47,251,550</u>
	29,600,000	Less: Special Warrants	29,600,000	—	N/A
	<u>14,577,000</u>	Amount to be Voted	<u>(31,735,900)</u>	<u>46,312,900</u>	<u>47,251,550</u>

— NOTES —

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2802-1)	\$
Salaries and wages	193,900
Employee benefits	20,900
Transportation and communication	11,000
Services	27,900
Supplies and equipment	6,300
Transfer payments	
Grant to Ontario Society for the Prevention of Cruelty to Animals	125,000
	<u>385,000</u>
 Coroners' and Forensic Services (2802-2)	
Salaries and wages	10,000,800
Employee benefits	1,230,100
Transportation and communication	641,400
Services	7,674,200
Supplies and equipment	2,243,600
Transfer payments	\$
Grants to Associations	5,000
Grants for Forensic Research ..	470,000
	<u>475,000</u>
	<u>22,265,100</u>
 Fire Safety Services (2802-3)	
Salaries and wages	13,456,200
Employee benefits	1,628,500
Transportation and communication	1,232,200
Services	1,432,800
Supplies and equipment	1,932,200
Transfer payments	
Grants for Fire Prevention	40,000
	<u>19,721,900</u>

Emergency Measures (2802-4)	\$
Salaries and wages	924,300
Employee benefits	156,500
Transportation and communication	163,800
Services	79,600
Supplies and equipment	404,800
Transfer payments	\$
Grant to Canadian Red Cross Society	40,000
Grants for Emergency Operations	1,000
Grants to Major Industrial Acci- dent Council of Canada (MIACC)	95,000
	<u>136,000</u>
	1,865,000
Less: Recoveries from other Ministries	<u>60,000</u>
	1,805,000
 Total Operating for Public Safety Program	<u><u>44,177,000</u></u>

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

POLICING SERVICES PROGRAM:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2803		POLICING SERVICES PROGRAM			
OPERATING					
1	834,400	Program Administration	(73,000)	907,400	909,650
2	11,071,400	Ontario Police College	(130,200)	11,201,600	8,988,469
3	27,534,000	Policing Standards and Support Services	13,466,400	14,067,600	10,295,091
	39,439,800	Total Operating	13,263,200	26,176,600	20,193,210
	26,700,000	Less: Special Warrants	26,700,000	—	N/A
	12,739,800	Amount to be Voted	(13,436,800)	26,176,600	20,193,210

2803		POLICING SERVICES PROGRAM			
CAPITAL					
4		jobsOntario Capital — Ontario Police			
	3,100,000	College	800,000	2,300,000	762,209
	3,100,000	Total Capital	800,000	2,300,000	762,209
	2,700,000	Less: Special Warrants	2,700,000	—	N/A
	400,000	Amount to be Voted	(1,900,000)	2,300,000	762,209

— NOTES —

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2803-1)	\$
Salaries and wages	482,200
Employee benefits	24,300
Transportation and communication	58,500
Services	77,700
Supplies and equipment	191,700
	<u>834,400</u>
 Ontario Police College (2803-2)	
Salaries and wages	5,345,100
Employee benefits	601,100
Transportation and communication	388,800
Services	2,816,400
Supplies and equipment	1,921,000
	<u>11,072,400</u>
Less: Recoveries from other Ministries	1,000
	<u>11,071,400</u>

Policing Standards and Support Services (2803-3)	\$
Salaries and wages	5,840,500
Employee benefits	889,900
Transportation and communication	973,100
Services	2,835,900
Supplies and equipment	781,100
Transfer payments	\$
Grants to Municipal Police	
Services	2,100,000
Grants for Community Policing and Crime Prevention	10,058,900
Grants for Community Partnerships	1,800,000
Race Relations and Policing grants	750,000
Grants for Municipal RIDE Programs	1,200,000
Grants to Police Associations	30,600
Grants for Employment Equity	250,000
Grants to Ontario Black Parent Program Incorporated	8,000
Grants to Council on Race Relations	16,000
	<u>16,213,500</u>
	<u>27,534,000</u>
Total Operating for Policing Services Program	<u>39,439,800</u>

CAPITAL

jobsOntario Capital — Ontario Police College (2803-4)	
Supplies and equipment	3,100,000
	<u>3,100,000</u>
Total Capital for Policing Services Program	<u>3,100,000</u>

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

ONTARIO PROVINCIAL POLICE PROGRAM:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2804		ONTARIO PROVINCIAL POLICE PROGRAM			
OPERATING					
1	13,924,500	Office of the Commissioner	5,422,400	8,502,100	6,571,707
2	475,643,100	Ontario Provincial Police	(12,341,400)	487,984,500	471,608,542
S	1,000	Payments under the Police Services Act	—	1,000	41,714
	489,568,600	Total Operating	(6,919,000)	496,487,600	478,221,963
	325,000,000	Less: Special Warrants	325,000,000	—	N/A
	1,000	Less: Statutory Appropriations	—	1,000	41,714
	164,567,600	Amount to be Voted	(331,919,000)	496,486,600	478,180,249

2804		ONTARIO PROVINCIAL POLICE PROGRAM			
CAPITAL					
3		jobsOntario Capital — Telecommunications System	(120,000)	120,000	2,993,499
	—	Total Capital	(120,000)	120,000	2,993,499
	—	Less: Special Warrants	—	—	N/A
	—	Amount to be Voted	(120,000)	120,000	2,993,499

— NOTES —

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Commissioner (2804-1)	\$	
Salaries and wages	2,521,800	
Employee benefits	331,700	
Transportation and communication	10,678,300	
Services	207,100	
Supplies and equipment	185,600	
	<u>13,924,500</u>	

Statutory Appropriations

Payments under the Police Services Act	<u>1,000</u>	
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Ontario Provincial Police (2804-2)

Salaries and wages	328,393,300	
Employee benefits	48,009,000	
Transportation and communication	25,854,200	
Services	35,896,100	
Supplies and equipment	37,168,700	
Transfer payments	476,600	
	<u>475,797,900</u>	
Less: Recoveries from other Ministries	154,800	
	<u>475,643,100</u>	

Services

\$

Salaries and wages	22,198,600	
Employee benefits	2,740,900	
Transportation and communication	15,353,600	
Services	17,844,900	
Supplies and equipment	32,183,800	
	<u>90,321,800</u>	

Field Operations

\$

Salaries and wages	306,194,700	
Employee benefits	45,268,100	
Transportation and communication	10,500,600	
Services	18,051,200	
Supplies and equipment	4,984,900	
Transfer payments		
Federal-Provincial First Nations Policing Agreement	476,600	
	<u>385,476,100</u>	
Less: Recoveries from other Ministries	154,800	
	<u>385,321,300</u>	

Total Operating for Ontario Provincial Police Program

489,568,600

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM:

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and community residences and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

This program also provides for the operation of the Ontario Board of Parole.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2805		CORRECTIONAL SERVICES PROGRAM			
OPERATING					
1	7,045,200	Program Administration	(455,700)	7,500,900	7,447,820
2	4,425,500	Operational Support and Coordination	(427,900)	4,853,400	4,856,713
3	388,692,100	Institutional Services	(25,014,300)	413,706,400	420,063,868
4	116,522,600	Community Services	(3,217,900)	119,740,500	115,794,899
5	4,226,900	Ontario Board of Parole	(205,300)	4,432,200	4,308,435
	520,912,300	Total Operating	(29,321,100)	550,233,400	552,471,735
	355,000,000	Less: Special Warrants	355,000,000	—	N/A
	165,912,300	Amount to be Voted	(384,321,100)	550,233,400	552,471,735

— NOTES —

XXVIII. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2805-1)	\$	<i>Institutions</i>	\$	\$
Salaries and wages	5,146,600	Salaries and wages	283,346,900	
Employee benefits	693,300	Employee benefits	40,588,800	
Transportation and communication	686,200	Transportation and communication	5,721,300	
Services	346,900	Services	20,130,200	
Supplies and equipment	172,200	Supplies and equipment	36,676,000	
	<u>7,045,200</u>	Transfer payments \$		
		Grants to compensate for Municipal taxation	696,700	
Operational Support and Coordination (2805-2)		Compassionate allowances to permanently handicapped inmates	60,500	757,200
Salaries and wages	2,553,900			<u>387,220,400</u>
Employee benefits	314,300	<i>Industrial Services</i>	\$	
Transportation and communication	496,900	Salaries and wages	1,975,900	
Services	283,900	Employee benefits	280,300	
Supplies and equipment	272,000	Transportation and communication	71,000	
Transfer payments		Services	943,000	
Grants to non-profit community agencies for community program development	504,500	Supplies and equipment	914,400	
	<u>4,425,500</u>		<u>4,184,600</u>	
		Less: Recoveries from other Ministries	2,712,900	1,471,700
Institutional Services (2805-3)				
Salaries and wages	285,322,800	<i>Community Services (2805-4)</i>		
Employee benefits	40,869,100	Salaries and wages	46,526,900	
Transportation and communication	5,792,300	Employee benefits	6,640,500	
Services	21,073,200	Transportation and communication	2,316,200	
Supplies and equipment	37,590,400	Services	3,089,700	
Transfer payments	757,200	Supplies and equipment	1,161,700	
	<u>391,405,000</u>	Transfer payments \$		
Less: Recoveries from other Ministries	2,712,900	Assistance to Inmates — Rehabilitation Assistance	25,000	
	<u>388,692,100</u>	Community Residential/Non-Residential Client Services ..	56,762,600	56,787,600
				<u>116,522,600</u>
		<i>Ontario Board of Parole (2805-5)</i>		
		Salaries and wages	2,437,600	
		Employee benefits	341,700	
		Transportation and communication	416,900	
		Services	940,300	
		Supplies and equipment	90,400	
			<u>4,226,900</u>	
		Total Operating for Correctional Services Program		<u>520,912,300</u>

XXIX. — MINISTRY OF TRANSPORTATION

SUMMARY

The purpose of the Ministry of Transportation is to be the provincial leader in cost effective transportation supporting the province's broader economic, social and environmental objectives; to provide the focal point for the identification of the transportation needs of the people of Ontario; and to work with other jurisdictions and groups to address these needs through the effective use of road, rail, transit, air and marine transportation systems and services, in accordance with the prevailing objectives of the province of Ontario. The Ministry facilitates the mobility of people and goods, and promotes the development of industries that provide transportation systems, services, and products, in ways that reflect the needs of Ontario's diverse population and support the broader economic, social, and environmental objectives of the province.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
41,288,357	Ministry Administration	6,554,000	34,734,357	35,493,082
10,893,000	Policy and Planning	(21,730,100)	32,623,100	14,186,281
136,353,500	Safety and Regulation	4,424,500	131,929,000	117,070,601
605,779,500	Program Delivery	(2,225,400)	608,004,900	599,084,293
794,314,357	Ministry Total Operating	(12,977,000)	807,291,357	765,834,257
568,058,800	Less: Special Warrants	568,058,800	—	N/A
41,557	Less: Statutory Appropriations	—	41,557	38,634
226,214,000	< TOTAL OPERATING TO BE VOTED	(581,035,800)	807,249,800	765,795,623
ACCOUNTING CLASSIFICATION				
794,314,357	Expenditure	(12,977,000)	807,291,357	765,834,257

XXIX. — MINISTRY OF TRANSPORTATION

— NOTES —

XXIX. — MINISTRY OF TRANSPORTATION

SUMMARY

<u>1995-96 Estimates</u>	<u>PROGRAMS</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
\$		\$	\$	\$
CAPITAL				
774,391,600	Program Delivery	(327,522,400)	1,101,914,000	1,514,773,641
774,391,600	Ministry Total Capital	(327,522,400)	1,101,914,000	1,514,773,641
683,816,800	Less: Special Warrants	683,816,800	—	N/A
90,574,800	< TOTAL CAPITAL TO BE VOTED	(1,011,339,200)	1,101,914,000	1,514,773,641
ACCOUNTING CLASSIFICATION				
774,391,600	Expenditure	(327,522,400)	1,101,914,000	1,514,773,641

XXIX. — MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2901		MINISTRY ADMINISTRATION PROGRAM			
OPERATING					
1	39,400,800	Ministry Administration	6,554,000	32,846,800	33,721,029
2	1,846,000	Legal Services	—	1,846,000	1,733,419
S	31,749	Minister's Salary, the Executive Council Act . .	—	31,749	30,357
S	9,808	Parliamentary Assistant's Salary, the Executive Council Act	—	9,808	8,277
	<u>41,288,357</u>	Total Operating	<u>6,554,000</u>	<u>34,734,357</u>	<u>35,493,082</u>
	23,737,000	Less: Special Warrants	23,737,000	—	N/A
	<u>41,557</u>	Less: Statutory Appropriations	<u>—</u>	<u>41,557</u>	<u>38,634</u>
	<u>17,509,800</u>	Amount to be Voted	<u>(17,183,000)</u>	<u>34,692,800</u>	<u>35,454,448</u>

— NOTES —

XXIX. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2901-1)	\$	
Salaries and wages	18,853,000	
Employee benefits	3,084,000	
Transportation and communication	8,029,600	
Services	8,266,300	
Supplies and equipment	3,807,900	
	42,040,800	
Less: Recoveries from other Activities	2,640,000	
	39,400,800	

Main Office	\$	
Salaries and wages	2,484,600	
Employee benefits	353,700	
Transportation and communication	143,000	
Services	121,500	
Supplies and equipment	168,500	
	3,271,300	
Less: Recoveries from other Activities	1,000	3,270,300

Financial and Administrative Services	\$	
Salaries and wages	4,772,100	
Employee benefits	1,099,900	
Transportation and communication	7,472,600	
Services	3,337,500	
Supplies and equipment	1,840,200	
	18,522,300	
Less: Recoveries from other Activities	1,000	18,521,300

Supply and Services	\$	
Salaries and wages	1,869,600	
Employee benefits	267,600	
Transportation and communication	52,500	
Services	3,162,000	
Supplies and equipment	274,900	
	5,626,600	
Less: Recoveries from other Activities	2,596,000	3,030,600

Human Resources

	\$	\$
Salaries and wages	3,413,000	
Employee benefits	477,800	
Transportation and communication	157,800	
Services	316,800	
Supplies and equipment	353,500	
	4,718,900	
Less: Recoveries from other Activities	40,000	4,678,900

Information Systems

	\$	
Salaries and wages	4,549,700	
Employee benefits	637,100	
Transportation and communication	113,600	
Services	1,149,000	
Supplies and equipment	1,080,800	
	7,530,200	
Less: Recoveries from other Activities	1,000	7,529,200

Audit Services

	\$	
Salaries and wages	1,764,000	
Employee benefits	247,900	
Transportation and communication	90,100	
Services	179,500	
Supplies and equipment	90,000	
	2,371,500	
Less: Recoveries from other Activities	1,000	2,370,500

Statutory Appropriations

Minister's Salary	31,749
Parliamentary Assistant's Salary	9,808
	41,557

Legal Services (2901-2)

Transportation and communication	40,500
Services	1,764,200
Supplies and equipment	42,300
	1,847,000
Less: Recoveries from other Activities	1,000
	1,846,000

Total Operating for Ministry Administration Program

41,288,357

XXIX. — MINISTRY OF TRANSPORTATION

POLICY AND PLANNING PROGRAM:

This program facilitates the development of transportation policies and system plans affecting the inter-modal and cross jurisdiction movement of people and goods in support of the economic, environmental and social objectives of the Province. The program develops modal priorities and funding strategies to guide investments in support of Government priorities and policies. The program also conducts research, development and demonstration projects in the area of transportation technology in order to increase transportation system efficiency and effectiveness and support economic and industry growth and productivity.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
2902		POLICY AND PLANNING PROGRAM			
OPERATING					
1	10,893,000	Policy and Planning	(21,730,100)	32,623,100	14,186,281
	10,893,000	Total Operating	(21,730,100)	32,623,100	14,186,281
	8,137,500	Less: Special Warrants	8,137,500	—	N/A
	2,755,500	Amount to be Voted	(29,867,600)	32,623,100	14,186,281

— NOTES —

XXIX. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Policy and Planning (2902-1)	\$	
Salaries and wages		7,554,400
Employee benefits		1,725,500
Transportation and communication		387,500
Services		795,400
Supplies and equipment		416,300
Transfer payments	\$	
Abandoned Railway Rights-of- Way (A.R.R.O.W.)	750,000	
Canadian Transportation Edu- cation Foundation	10,500	
Grants for Promoting Marine Transportation	2,400	
Rail infrastructure and service feasibility studies	2,000	764,900
		<u>11,644,000</u>
Less: Recoveries from other Ministries		751,000
		<u>10,893,000</u>
Total Operating for Policy and Planning Program		<u><u>10,893,000</u></u>

XXIX. — MINISTRY OF TRANSPORTATION

SAFETY AND REGULATION PROGRAM:

This program's objective is to champion improved road safety in Ontario by providing all road users with the safest environment possible and to make Ontario's roads the safest in North America. It achieves this by: providing leadership in road transportation safety; establishing the qualifications through licensing and examination of all road users; through performance interventions and enforcement; conducting safety research and, with this knowledge, develops and coordinates policies and programs which will further the safe transit of people and goods within the Province.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
2903		SAFETY AND REGULATION PROGRAM			
OPERATING					
1		Safety Policy, Licensing, Examination and Enforcement	4,424,500	131,929,000	117,070,601
	136,353,500				
	136,353,500	Total Operating	4,424,500	131,929,000	117,070,601
	92,088,400	Less: Special Warrants	92,088,400	—	N/A
	44,265,100	Amount to be Voted	(87,663,900)	131,929,000	117,070,601

— NOTES —

XXIX. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Safety Policy, Licensing, Examination and
Enforcement (2903-1)

\$

Salaries and wages	69,235,000
Employee benefits	9,213,500
Transportation and communication	11,552,600
Services	29,643,000
Supplies and equipment	16,292,700

Transfer payments

\$

American Association of Motor

Vehicle Administrators 28,200

Canada Safety Council 10,000

Canadian Council of Motor

Transport Administrators ... 157,100

Commercial Vehicle Safety

Alliance 3,800

Highway Safety Research

Grants 142,600

Ontario Safety League 30,000

Traffic Injury Research

Foundation 30,000

Transport Canada

Compendium 25,000 426,700

136,363,500

Less: Recoveries from other Activities 10,000

136,353,500

Total Operating for Safety and Regulation

Program 136,353,500

XXIX. — MINISTRY OF TRANSPORTATION

PROGRAM DELIVERY PROGRAM:

This program delivers provincial transportation products and customer services to the general public and specific client groups through Regional and District offices across the province. This program supports the ministry mandate of providing safe and efficient movement of people and goods on the Provincial Transportation System, and provides financial and technical assistance to municipalities toward the development, maintenance and operation of municipal road networks, public transit and municipal airport systems. The program provides funding to GO Transit for the development, maintenance, and operation of an inter-regional transit system within the Toronto centered area.

<u>VOTE</u> and <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> from <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
2904		PROGRAM DELIVERY PROGRAM			
OPERATING					
1	7,004,600	Customer Service and Communications	(594,000)	7,598,600	7,509,289
2	10,168,100	Quality and Standards	(1,584,900)	11,753,000	11,789,085
3	231,544,700	Regional Operations	(9,886,500)	241,431,200	240,798,888
4	357,062,100	Urban and Regional Transportation	9,840,000	347,222,100	338,987,031
	605,779,500	Total Operating	(2,225,400)	608,004,900	599,084,293
	444,095,900	Less: Special Warrants	444,095,900	—	N/A
	161,683,600	Amount to be Voted	(446,321,300)	608,004,900	599,084,293

2904		PROGRAM DELIVERY PROGRAM			
CAPITAL					
5	43,693,100	jobsOntario Capital — Quality and Standards	(3,252,900)	46,946,000	47,288,552
6	15,786,500	jobsOntario Capital — Regional Operations	(325,247,500)	341,034,000	608,683,104
7	714,912,000	jobsOntario Capital — Urban and Regional Transportation	978,000	713,934,000	858,801,985
	774,391,600	Total Capital	(327,522,400)	1,101,914,000	1,514,773,641
	683,816,800	Less: Special Warrants	683,816,800	—	N/A
	90,574,800	Amount to be Voted	(1,011,339,200)	1,101,914,000	1,514,773,641

— NOTES —

XXIX. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Customer Service and Communications (2904-1)	\$	
Salaries and wages		4,948,400
Employee benefits		799,900
Transportation and communication		340,500
Services		1,516,400
Supplies and equipment		1,914,400
		<u>9,519,600</u>
Less: Recoveries from other Activities		2,515,000
		<u>7,004,600</u>
Quality and Standards (2904-2)		
Salaries and wages		7,830,200
Employee benefits		1,218,500
Transportation and communication		302,600
Services		1,088,700
Supplies and equipment		735,500
Transfer Payments	\$	
Airport Management Conference of Ontario	26,000	
Ontario Traffic Conference	26,000	
Traffic Operation Studies	211,600	
		<u>263,600</u>
		11,439,100
Less: Recoveries from other Ministries		1,271,000
		<u>10,168,100</u>

Regional Operations (2904-3)	\$	
Salaries and wages		108,780,500
Employee benefits		20,621,100
Transportation and communication		6,056,400
Services		65,575,200
Supplies and equipment		65,611,500
		<u>266,644,700</u>
Less: Recoveries from other Ministries		35,100,000
		<u>231,544,700</u>
Urban and Regional Transportation (2904-4)		
Transfer payments		
Go Transit Refinancing Obligations		33,825,000
Go Transit (TATO) Subsidy		62,557,900
Grants for Transportation Initiatives		29,000
Municipal Airport Maintenance Subsidies		1,253,100
Municipal Transit Subsidies		257,432,600
Ontario Good Roads Association		199,200
Road Superintendent Association		9,200
The Better Transportation Coalition		105,000
Transportation Association of Canada		349,600
Tri-Committee Grant		40,000
Urban and Regional Transportation Studies		735,200
Urban Transit Studies		527,300
		<u>357,063,100</u>
Less: Recoveries from other Ministries		1,000
		<u>357,062,100</u>
Total Operating for Program Delivery		<u>605,779,500</u>

XXIX. — MINISTRY OF TRANSPORTATION

— NOTES —

XXIX. — MINISTRY OF TRANSPORTATION

PROGRAM DELIVERY PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL**jobsOntario Capital — Quality and Standards**
(2904-5)

	\$
Salaries and wages	26,807,700
Employee benefits	3,734,500
Transportation and communication	1,406,000
Services	8,223,800
Supplies and equipment	3,521,100
	<u>43,693,100</u>

jobsOntario Capital — Regional Operations
(2904-6)

Salaries and wages	133,378,600
Employee benefits	23,378,900
Transportation and communication	7,625,600
Services	113,891,500
Supplies and equipment	36,828,900

Acquisition/Construction of physical assets

\$

Abandoned Railway Rights-of-Way (A.R.R.O.W.)	800,000
Other	<u>447,379,100</u>
	448,179,100

Transfer payments

Abandoned Railway Rights-of-Way (A.R.R.O.W.)

Other Transactions	142,000
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763,624,600

Less: Recoveries	<u>747,838,100</u>
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15,786,500

jobsOntario Capital — Urban and Regional
Transportation (2904-7)

\$

Transportation and communication	2,000
Services	2,283,100
Supplies and equipment	8,400
Transfer payments	\$
Municipal Airport Subsidies ...	11,462,000
Municipal Roads Subsidies ...	706,583,500
Municipal Transit Subsidies ...	317,710,000
Go Transit Subsidies	<u>89,500,000</u>
	1,125,255,500

1,127,549,000

Less: Recoveries	<u>412,637,000</u>
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714,912,000

Total Capital for Program Delivery Program	<u><u>774,391,600</u></u>
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XXX. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

The purpose of the office is to enable the Government to achieve its commitment to the economic, legal and social equality of women in Ontario through policy development and review, program coordination, consultation and public education.

<u>1995-96</u> <u>Estimates</u>	<u>PROGRAMS</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
\$		\$	\$	\$
OPERATING				
22,272,800	Office Responsible for Women's Issues	(1,237,600)	23,510,400	23,051,466
22,272,800	Total Operating for Office Responsible for Women's Issues	(1,237,600)	23,510,400	23,051,466
10,000,000	Less: Special Warrants	10,000,000	—	N/A
12,272,800	< TOTAL OPERATING TO BE VOTED	(11,237,600)	23,510,400	23,051,466
	ACCOUNTING CLASSIFICATION			
22,272,800	Expenditure	(1,237,600)	23,510,400	23,051,466

XXX. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM:

The Ontario Women's Directorate fosters the economic, social and legal equality of women in Ontario through partnerships within the public and private sectors. It acts as central policy advisor on women's issues within the Ontario Government; coordinator of provincial government policy on employment equity for women, wife assault and sexual assault; advisor to business, labour, government, community and other groups on the development and delivery of programs, services and resources to benefit women; information source and educator of the public on women's issues.

The Ontario Advisory Council on Women's Issues provides independent advice to the Government on women's issues.

<u>VOTE</u> <u>and</u> <u>Item</u>	<u>1995-96</u> <u>Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change</u> <u>from</u> <u>1994-95</u>	<u>1994-95</u> <u>Estimates</u>	<u>1993-94</u> <u>Actual</u>
	\$		\$	\$	\$
3001		OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM			
OPERATING					
1	485,800	Main Office	(29,500)	515,300	405,004
2	21,445,200	Ontario Women's Directorate	(1,183,400)	22,628,600	22,281,607
3	341,800	Ontario Advisory Council on Women's Issues	(24,700)	366,500	364,855
	22,272,800	Total Operating	(1,237,600)	23,510,400	23,051,466
	10,000,000	Less: Special Warrants	10,000,000	—	N/A
	—	Less: Statutory Appropriations	—	—	—
	12,272,800	Amount to be Voted	(11,237,600)	23,510,400	23,051,466

— NOTES —

XXX. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (3001-1)

	\$
Salaries and wages	403,800
Employee benefits	41,400
Transportation and communication	16,400
Services	18,200
Supplies and equipment	6,000
	<u>485,800</u>

Ontario Women's Directorate (3001-2)

Salaries and wages	6,279,300
Employee benefits	731,500
Transportation and communication	611,100
Services	3,322,300
Supplies and equipment	377,600
Transfer payments	\$
Grants for the provision of ser-	
vices and programs for	
women	9,119,900
Women's Centres	1,003,500
	<u>10,123,400</u>
	<u>21,445,200</u>

Ontario Advisory Council on Women's Issues
(3001-3)

	\$
Salaries and wages	148,600
Employee benefits	17,100
Transportation and communication	48,500
Services	117,900
Supplies and equipment	9,700
	<u>341,800</u>

Total Operating for Office Responsible for
Women's Issues Program22,272,800

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1995-96

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Expenditure Estimates
**of the Province of Ontario
for the fiscal year ending
March 31, 1996**
VOLUME

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INTRODUCTION

The 1995-96 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1995 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vii).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1995-96 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; the Unemployment Insurance Fund; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

Note on Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by Special Warrants in the 1995-96 fiscal year were deducted from the total for each program to determine the amount to be voted.

TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1996

No.	Ministries	To Be Voted \$	Special Warrants \$	Statutory \$	Expenditure \$	Loans and Investments \$
I	Agriculture, Food and Rural Affairs	143,441,300	290,600,000	32,602,365	451,643,665	15,000,000
II	Assembly, Office of the	26,570,200	89,500,000	2,274,700	118,344,900	-
III	Attorney General	188,513,800	528,925,000	45,557	717,484,357	-
IV	Cabinet Office	3,977,700	7,720,000	-	11,697,700	-
V	Chief Election Officer, Office of the	200,200	750,000	-	950,200	-
VI	Citizenship	31,461,200	53,732,000	51,365	85,244,565	-
VII	Community and Social Services	2,346,674,000	6,664,911,000	41,557	9,011,626,557	-
VIII	Consumer and Commercial Relations	52,656,900	102,939,300	557,057	156,153,257	-
IX	Culture, Tourism and Recreation	20,368,300	372,300,000	67,307	383,135,607	9,600,000
X	Economic Development and Trade	93,379,000	267,000,000	42,189,307	289,568,307	113,000,000
XI	Education and Training	1,649,981,400	6,666,671,200	683,686,923	9,000,339,523	-
XII	Environment and Energy	136,301,500	126,900,000	61,173	245,162,673	18,100,000
XIII	Finance	246,136,100	445,891,000	8,600,511,307	9,292,538,407	-
XIV	Francophone Affairs, Office of	500,600	2,300,000	-	2,800,600	-
XV	Health	5,949,406,800	11,859,350,000	67,307	17,808,824,107	-
XVI	Housing	436,754,200	723,509,000	41,557	1,158,466,757	1,838,000
XVII	Intergovernmental Affairs	2,348,600	3,400,000	9,808	5,758,408	-
XVIII	Labour	41,274,500	112,977,000	52,365	154,303,865	-
XIX	Lieutenant Governor, Office of the	208,900	400,000	-	608,900	-
XX	Management Board Secretariat	163,886,900	466,000,000	67,307	629,954,207	-
XXI	Municipal Affairs	47,676,100	744,637,100	67,307	792,380,507	-
XXII	Native Affairs Secretariat, Ontario	2,369,700	15,500,000	9,808	17,879,508	-
XXIII	Natural Resources	98,546,800	388,300,000	41,557	486,888,357	-
XXIV	Northern Development and Mines	18,520,100	49,477,300	41,557	68,038,957	-
XXV	Ombudsman Ontario	2,148,400	7,000,000	-	9,148,400	-
XXVI	Premier, Office of the	358,400	1,474,300	55,048	1,887,748	-
XXVII	Provincial Auditor, Office of the	2,577,200	5,000,000	188,000	7,765,200	-
XXVIII	Solicitor General and Correctional Services	370,121,200	778,000,000	54,365	1,148,175,565	-
XXIX	Transportation	226,214,000	568,058,800	41,557	794,314,357	-
XXX	Women's Issues, Office Responsible for	12,272,800	10,000,000	-	22,272,800	-
		12,314,846,800	31,353,223,000	9,362,826,161	52,873,357,961	157,538,000
TOTAL				53,030,895,961	53,030,895,961	

TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

No.	Ministries	1995-96 Estimates \$	Change from 1994-95 \$	1994-95 Estimates \$	1993-94 Actual \$
I	Agriculture, Food and Rural Affairs	466,643,665	(39,953,000)	506,596,665	530,788,113
II	Assembly, Office of the	118,344,900	(6,244,700)	124,589,600	114,773,808
III	Attorney General	717,484,357	(27,645,300)	745,129,657	754,421,758
IV	Cabinet Office	11,697,700	1,518,700	10,179,000	9,995,443
V	Chief Election Officer, Office of the	950,200	(51,600)	1,001,800	4,049,101
VI	Citizenship	85,244,565	2,855,400	82,389,165	69,785,157
VII	Community and Social Services	9,011,626,557	(388,712,600)	9,400,339,157	9,083,525,281
VIII	Consumer and Commercial Relations	156,153,257	(5,027,100)	161,180,357	175,356,824
IX	Culture, Tourism and Recreation	392,735,607	332,200	392,403,407	404,798,596
X	Economic Development and Trade	402,568,307	(55,622,900)	458,191,207	478,726,029
XI	Education and Training	9,000,339,523	192,983,100	8,807,356,423	9,367,801,506
XII	Environment and Energy	263,262,673	(26,958,600)	290,221,273	387,443,965
XIII	Finance	9,292,538,407	581,625,000	8,710,913,407	7,916,257,374
XIV	Francophone Affairs, Office of	2,800,600	(371,100)	3,171,700	2,955,208
XV	Health	17,808,824,107	404,416,300	17,404,407,807	17,449,082,867
XVI	Housing	1,160,304,757	31,771,500	1,128,533,257	1,036,435,137
XVII	Intergovernmental Affairs	5,758,408	(1,489,700)	7,248,108	6,969,396
XVIII	Labour	154,303,865	(12,998,500)	167,302,365	178,592,282
XIX	Lieutenant Governor, Office of the	608,900	(24,100)	633,000	628,421
XX	Management Board Secretariat	629,954,207	47,615,700	582,338,507	636,116,878
XXI	Municipal Affairs	792,380,507	11,717,500	780,663,007	827,606,141
XXII	Native Affairs Secretariat, Ontario	17,879,508	1,118,600	16,760,908	14,296,125
XXIII	Natural Resources	486,888,357	(10,703,900)	497,592,257	504,717,158
XXIV	Northern Development and Mines	68,038,957	(2,382,500)	70,421,457	69,797,833
XXV	Ombudsman Ontario	9,148,400	9,148,400	-	-
XXVI	Premier, Office of the	1,887,748	(305,900)	2,193,648	2,260,804
XXVII	Provincial Auditor, Office of the	7,765,200	(380,600)	8,145,800	7,919,079
XXVIII	Solicitor General and Correctional Services	1,148,175,565	(27,490,200)	1,175,665,765	1,164,530,941
XXIX	Transportation	794,314,357	(12,977,000)	807,291,357	765,834,257
XXX	Women's Issues, Office Responsible for	22,272,800	(1,237,600)	23,510,400	23,051,466
TOTAL		53,030,895,961	664,525,500	52,366,370,461	51,988,516,948

TABLE 1C - OPERATING EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
		\$	\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	87,741,165	10,332,200	8,898,700	25,706,400	16,770,000
II	Assembly, Office of the	58,681,800	9,921,600	8,838,100	32,173,800	9,706,100
III	Attorney General	341,733,757	51,566,400	17,500,200	61,127,200	13,602,100
IV	Cabinet Office	7,354,100	983,000	515,700	2,363,500	481,400
V	Chief Election Officer, Office of the	837,800	112,400	-	-	-
VI	Citizenship	38,543,965	4,830,300	4,482,000	14,437,200	5,948,400
VII	Community and Social Services	381,423,157	51,103,300	47,338,200	45,907,100	37,755,500
VIII	Consumer and Commercial Relations	90,618,557	13,676,000	9,014,000	15,056,600	8,100,200
IX	Culture, Tourism and Recreation	40,514,407	4,310,900	8,734,900	21,116,400	3,866,100
X	Economic Development and Trade	40,080,307	5,253,100	5,562,400	21,291,200	3,332,600
XI	Education and Training	104,738,523	14,148,200	11,042,000	32,213,800	10,393,800
XII	Environment and Energy	122,082,073	16,165,900	8,933,000	37,233,200	12,809,400
XIII	Finance	235,776,807	29,926,700	13,012,100	56,063,800	9,290,000
XIV	Francophone Affairs, Office of	1,570,100	187,400	151,000	302,100	90,000
XV	Health	507,280,507	73,180,600	30,406,700	116,839,900	83,775,500
XVI	Housing	63,211,257	6,046,200	6,418,800	15,073,900	3,605,800
XVII	Intergovernmental Affairs	3,702,308	439,500	303,000	393,300	169,800
XVIII	Labour	90,459,165	11,438,200	8,602,400	15,492,300	5,426,000
XIX	Lieutenant Governor, Office of the	414,800	38,800	28,500	8,000	13,000
XX	Management Board Secretariat	123,740,707	711,222,500	72,575,000	504,418,400	24,588,000
XXI	Municipal Affairs	28,590,307	3,103,800	2,479,000	7,784,000	2,075,600
XXII	Native Affairs Secretariat, Ontario	4,088,108	497,900	645,000	3,320,200	385,000
XXIII	Natural Resources	273,406,457	45,684,200	25,987,500	104,720,800	35,734,300
XXIV	Northern Development and Mines	28,157,957	3,591,100	3,841,700	8,105,600	2,798,000
XXV	Ombudsman Ontario	5,740,900	745,200	509,800	1,879,100	273,400
XXVI	Premier, Office of the	1,712,648	168,800	2,000	2,300	2,000
XXVII	Provincial Auditor, Office of the	5,307,700	723,700	194,700	1,407,600	81,500
XXVIII	Solicitor General and Correctional Services	736,878,865	105,127,300	57,680,800	83,929,600	88,336,800
XXIX	Transportation	217,243,057	36,662,500	26,709,700	108,649,200	88,820,600
XXX	Women's Issues, Office Responsible for	6,831,700	790,000	676,000	3,458,400	393,300
TOTAL		3,648,462,961	1,211,977,700	381,082,900	1,340,474,900	468,624,200

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).
2. Loans and Investments for the Ministry of Economic Development and Trade are shown net of recoveries of \$96,063,000

ESTIMATES FOR 1995-96

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
-	299,724,200	3,171,000	700,000	451,643,665	15,000,000	466,643,665
-	166,000	-	1,142,500	118,344,900	-	118,344,900
-	274,980,200	2,000	43,027,500	717,484,357	-	717,484,357
-	-	-	-	11,697,700	-	11,697,700
-	-	-	-	950,200	-	950,200
-	21,406,700	-	4,404,000	85,244,565	-	85,244,565
-	8,451,146,200	-	3,046,900	9,011,626,557	-	9,011,626,557
-	28,580,200	515,500	9,407,800	156,153,257	-	156,153,257
-	307,303,900	-	2,711,000	383,135,607	9,600,000	392,735,607
-	159,661,400	63,064,300	8,677,000	289,568,307	113,000,000	402,568,307
-	8,839,253,800	-	11,450,600	9,000,339,523	-	9,000,339,523
-	49,359,700	-	1,420,600	245,162,673	18,100,000	263,262,673
-	293,454,500	8,690,133,300	35,118,800	9,292,538,407	-	9,292,538,407
-	500,000	-	-	2,800,600	-	2,800,600
-	17,004,967,600	-	7,626,700	17,808,824,107	-	17,808,824,107
-	1,087,309,300	-	23,198,500	1,158,466,757	1,838,000	1,160,304,757
-	750,500	-	-	5,758,408	-	5,758,408
-	38,826,200	18,700	15,959,100	154,303,865	-	154,303,865
-	-	105,800	-	608,900	-	608,900
-	17,891,800	45,750,000	870,232,200	629,954,207	-	629,954,207
-	750,167,800	980,000	2,800,000	792,380,507	-	792,380,507
-	8,943,300	-	-	17,879,508	-	17,879,508
-	27,893,000	-	26,537,900	486,888,357	-	486,888,357
-	30,854,300	100,000	9,409,700	68,038,957	-	68,038,957
-	-	-	-	9,148,400	-	9,148,400
-	-	-	-	1,887,748	-	1,887,748
-	50,000	-	-	7,765,200	-	7,765,200
-	84,841,900	3,000	8,622,700	1,148,175,565	-	1,148,175,565
-	358,518,300	-	42,289,000	794,314,357	-	794,314,357
-	10,123,400	-	-	22,272,800	-	22,272,800
-	38,146,674,200	8,803,843,600	1,127,782,500	52,873,357,961	157,538,000	53,030,895,961

TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1996

No.	Ministries	To Be Voted \$	Special Warrants \$	Statutory \$	Expenditure \$	Loans and Investments \$
I	Agriculture, Food and Rural Affairs	6,610,000	6,500,000	-	13,110,000	-
II	Assembly, Office of the	-	-	-	-	-
III	Attorney General	1,967,000	1,712,000	-	3,679,000	-
IV	Cabinet Office	-	-	-	-	-
V	Chief Election Officer, Office of the	-	-	-	-	-
VI	Citizenship	384,000	7,216,000	-	7,600,000	-
VII	Community and Social Services	29,896,800	38,000,000	-	67,896,800	-
VIII	Consumer and Commercial Relations	-	-	-	-	-
IX	Culture, Tourism and Recreation	-	27,683,800	-	27,683,800	-
X	Economic Development and Trade	32,088,900	95,000,000	-	127,088,900	-
XI	Education and Training	133,000	7,191,000	-	7,324,000	-
XII	Environment and Energy	41,061,000	27,000,000	-	68,061,000	-
XIII	Finance	185,870,500	411,155,000	-	597,025,500	-
XIV	Francophone Affairs, Office of	-	-	-	-	-
XV	Health	27,889,500	17,400,000	-	45,289,500	-
XVI	Housing	17,755,000	34,020,000	-	51,775,000	-
XVII	Intergovernmental Affairs	-	-	-	-	-
XVIII	Labour	-	-	-	-	-
XIX	Lieutenant Governor, Office of the	-	-	-	-	-
XX	Management Board Secretariat	37,687,000	94,000,000	-	131,687,000	-
XXI	Municipal Affairs	1,795,000	7,150,000	-	8,945,000	-
XXII	Native Affairs Secretariat, Ontario	12,500,000	7,500,000	-	20,000,000	-
XXIII	Natural Resources	7,285,000	42,426,000	-	49,711,000	-
XXIV	Northern Development and Mines	10,024,600	170,900,000	-	180,924,600	-
XXV	Ombudsman Ontario	-	-	-	-	-
XXVI	Premier, Office of the	-	-	-	-	-
XXVII	Provincial Auditor, Office of the	-	-	-	-	-
XXVIII	Solicitor General and Correctional Services	575,000	3,000,000	-	3,575,000	-
XXIX	Transportation	90,574,800	683,816,800	-	774,391,600	-
XXX	Women's Issues, Office Responsible for	-	-	-	-	-
		504,097,100	1,681,670,600	-	2,185,767,700	-
			2,185,767,700	2,185,767,700		
	TOTAL					

TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

No.	Ministries	1995-96 Estimates \$	Change from 1994-95 \$	1994-95 Estimates \$	1993-94 Actual \$
I	Agriculture, Food and Rural Affairs	13,110,000	904,000	12,206,000	13,351,941
II	Assembly, Office of the	-	-	-	-
III	Attorney General	3,679,000	315,000	3,364,000	3,198,500
IV	Cabinet Office	-	-	-	-
V	Chief Election Officer, Office of the	-	-	-	-
VI	Citizenship	7,600,000	(228,000)	7,828,000	7,271,216
VII	Community and Social Services	67,896,800	(16,003,200)	83,900,000	77,769,327
VIII	Consumer and Commercial Relations	-	-	-	-
IX	Culture, Tourism and Recreation	27,683,800	1,243,800	26,440,000	43,086,304
X	Economic Development and Trade	127,088,900	(12,177,100)	139,266,000	84,609,667
XI	Education and Training	7,324,000	(1,876,000)	9,200,000	15,998,638
XII	Environment and Energy	68,061,000	(7,135,600)	75,196,600	159,370,834
XIII	Finance	597,025,500	131,325,500	465,700,000	2,621,528
XIV	Francophone Affairs, Office of	-	-	-	-
XV	Health	45,289,500	5,663,500	39,626,000	78,998,000
XVI	Housing	51,775,000	(6,354,000)	58,129,000	94,155,493
XVII	Intergovernmental Affairs	-	-	-	-
XVIII	Labour	-	-	-	-
XIX	Lieutenant Governor, Office of the	-	-	-	-
XX	Management Board Secretariat	131,687,000	9,318,300	122,368,700	169,462,592
XXI	Municipal Affairs	8,945,000	8,854,500	90,500	1,604,000
XXII	Native Affairs Secretariat, Ontario	20,000,000	-	20,000,000	14,743,489
XXIII	Natural Resources	49,711,000	(9,289,000)	59,000,000	95,318,958
XXIV	Northern Development and Mines	180,924,600	(11,375,400)	192,300,000	209,083,347
XXV	Ombudsman Ontario	-	-	-	-
XXVI	Premier, Office of the	-	-	-	-
XXVII	Provincial Auditor, Office of the	-	-	-	-
XXVIII	Solicitor General and Correctional Services	3,575,000	680,000	2,895,000	5,096,644
XXIX	Transportation	774,391,600	(327,522,400)	1,101,914,000	1,514,773,641
XXX	Women's Issues, Office Responsible for	-	-	-	-
TOTAL		2,185,767,700	(233,656,100)	2,419,423,800	2,590,514,119

TABLE 2C - CAPITAL EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
		\$	\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	-	-	25,000	662,000	2,535,000
II	Assembly, Office of the	-	-	-	-	-
III	Attorney General	-	-	-	-	-
IV	Cabinet Office	-	-	-	-	-
V	Chief Election Officer, Office of the	-	-	-	-	-
VI	Citizenship	-	-	-	-	-
VII	Community and Social Services	-	-	-	-	-
VIII	Consumer and Commercial Relations	-	-	-	-	-
IX	Culture, Tourism and Recreation	-	-	15,500	2,614,900	258,100
X	Economic Development and Trade	-	-	57,000	473,000	5,000
XI	Education and Training	-	-	-	-	-
XII	Environment and Energy	-	-	100,000	2,500,000	-
XIII	Finance	-	-	-	-	-
XIV	Francophone Affairs, Office of	-	-	-	-	-
XV	Health	-	-	-	-	-
XVI	Housing	-	-	-	-	-
XVII	Intergovernmental Affairs	-	-	-	-	-
XVIII	Labour	-	-	-	-	-
XIX	Lieutenant Governor, Office of the	-	-	-	-	-
XX	Management Board Secretariat	-	-	-	102,475,000	-
XXI	Municipal Affairs	-	-	-	-	-
XXII	Native Affairs Secretariat, Ontario	-	-	-	-	-
XXIII	Natural Resources	10,000	1,000	78,100	28,604,100	3,512,700
XXIV	Northern Development and Mines	-	-	50,000	2,500,000	1,075,000
XXV	Ombudsman Ontario	-	-	-	-	-
XXVI	Premier, Office of the	-	-	-	-	-
XXVII	Provincial Auditor, Office of the	-	-	-	-	-
XXVIII	Solicitor General and Correctional Services	-	-	-	475,000	3,100,000
XXIX	Transportation	160,186,300	27,113,400	9,033,600	124,398,400	40,358,400
XXX	Women's Issues, Office Responsible for	-	-	-	-	-
TOTAL		160,196,300	27,114,400	9,359,200	264,702,400	50,844,200

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

ESTIMATES FOR 1995-96

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
4,488,000	12,100,000	-	6,700,000	13,110,000	-	13,110,000
-	-	-	-	-	-	-
3,679,000	-	-	-	3,679,000	-	3,679,000
-	-	-	-	-	-	-
-	15,900,000	-	8,300,000	7,600,000	-	7,600,000
3,427,000	64,469,800	-	-	67,896,800	-	67,896,800
-	-	-	-	-	-	-
375,000	51,311,300	-	26,891,000	27,683,800	-	27,683,800
-	114,340,300	28,471,800	16,258,200	127,088,900	-	127,088,900
4,000,000	3,924,000	-	600,000	7,324,000	-	7,324,000
-	69,381,000	-	3,920,000	68,061,000	-	68,061,000
-	1,025,500	597,000,000	1,000,000	597,025,500	-	597,025,500
-	-	-	-	-	-	-
-	45,289,500	-	-	45,289,500	-	45,289,500
-	51,775,000	-	-	51,775,000	-	51,775,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
152,603,000	18,100,000	-	141,491,000	131,687,000	-	131,687,000
-	9,745,000	-	800,000	8,945,000	-	8,945,000
-	20,000,000	-	-	20,000,000	-	20,000,000
3,699,100	19,626,000	-	5,820,000	49,711,000	-	49,711,000
121,650,000	84,678,400	872,000	29,900,800	180,924,600	-	180,924,600
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	3,575,000	-	3,575,000
448,179,100	1,125,597,500	-	1,160,475,100	774,391,600	-	774,391,600
-	-	-	-	-	-	-
742,100,200	1,707,263,300	626,343,800	1,402,156,100	2,185,767,700	-	2,185,767,700

TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1996

No.	Ministries	To Be Voted	Special Warrants	Statutory	Expenditure	Loans and Investments
		\$	\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	150,051,300	297,100,000	32,602,365	464,753,665	15,000,000
II	Assembly, Office of the	26,570,200	89,500,000	2,274,700	118,344,900	-
III	Attorney General	190,480,800	530,637,000	45,557	721,163,357	-
IV	Cabinet Office	3,977,700	7,720,000	-	11,697,700	-
V	Chief Election Officer, Office of	200,200	750,000	-	950,200	-
VI	Citizenship	31,845,200	60,948,000	51,365	92,844,565	-
VII	Community and Social Services	2,376,570,800	6,702,911,000	41,557	9,079,523,357	-
VIII	Consumer and Commercial Relations	52,656,900	102,939,300	557,057	156,153,257	-
IX	Culture, Tourism and Recreation	20,368,300	399,983,800	67,307	410,819,407	9,600,000
X	Economic Development and Trade	125,467,900	362,000,000	42,189,307	416,657,207	113,000,000
XI	Education and Training	1,650,114,400	6,673,862,200	683,686,923	9,007,663,523	-
XII	Environment and Energy	177,362,500	153,900,000	61,173	313,223,673	18,100,000
XIII	Finance	432,006,600	857,046,000	8,600,511,307	9,889,563,907	-
XIV	Francophone Affairs, Office of	500,600	2,300,000	-	2,800,600	-
XV	Health	5,977,296,300	11,876,750,000	67,307	17,854,113,607	-
XVI	Housing	454,509,200	757,529,000	41,557	1,210,241,757	1,838,000
XVII	Intergovernmental Affairs	2,348,600	3,400,000	9,808	5,758,408	-
XVIII	Labour	41,274,500	112,977,000	52,365	154,303,865	-
XIX	Lieutenant Governor, Office of the	208,900	400,000	-	608,900	-
XX	Management Board Secretariat	201,573,900	560,000,000	67,307	761,641,207	-
XXI	Municipal Affairs	49,471,100	751,787,100	67,307	801,325,507	-
XXII	Native Affairs Secretariat, Ontario	14,869,700	23,000,000	9,808	37,879,508	-
XXIII	Natural Resources	105,831,800	430,726,000	41,557	536,599,357	-
XXIV	Northern Development and Mines	28,544,700	220,377,300	41,557	248,963,557	-
XXV	Ombudsman Ontario	2,148,400	7,000,000	-	9,148,400	-
XXVI	Premier, Office of the	358,400	1,474,300	55,048	1,887,748	-
XXVII	Provincial Auditor, Office of the	2,577,200	5,000,000	188,000	7,765,200	-
XXVIII	Solicitor General and Correctional Services	370,696,200	781,000,000	54,365	1,151,750,565	-
XXIX	Transportation	316,788,800	1,251,875,600	41,557	1,568,705,957	-
XXX	Women's Issues, Office Responsible for	12,272,800	10,000,000	-	22,272,800	-
		12,818,943,900	33,034,893,600	9,362,826,161	55,059,125,661	157,538,000
				55,216,663,661	55,216,663,661	
	TOTAL					

TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

No.	Ministries	1995-96 Estimates \$	Change from 1994-95 \$	1994-95 Estimates \$	1993-94 Actual \$
I	Agriculture, Food and Rural Affairs	479,753,665	(39,049,000)	518,802,665	544,140,054
II	Assembly, Office of the	118,344,900	(6,244,700)	124,589,600	114,773,808
III	Attorney General	721,163,357	(27,330,300)	748,493,657	757,620,258
IV	Cabinet Office	11,697,700	1,518,700	10,179,000	9,995,443
V	Chief Election Officer, Office of the	950,200	(51,600)	1,001,800	4,049,101
VI	Citizenship	92,844,565	2,627,400	90,217,165	77,056,373
VII	Community and Social Services	9,079,523,357	(404,715,800)	9,484,239,157	9,161,294,608
VIII	Consumer and Commercial Relations	156,153,257	(5,027,100)	161,180,357	175,356,824
IX	Culture, Tourism and Recreation	420,419,407	1,576,000	418,843,407	447,884,900
X	Economic Development and Trade	529,657,207	(67,800,000)	597,457,207	563,335,696
XI	Education and Training	9,007,663,523	191,107,100	8,816,556,423	9,383,800,144
XII	Environment and Energy	331,323,673	(34,094,200)	365,417,873	546,814,799
XIII	Finance	9,889,563,907	712,950,500	9,176,613,407	7,918,878,902
XIV	Francophone Affairs, Office of	2,800,600	(371,100)	3,171,700	2,955,208
XV	Health	17,854,113,607	410,079,800	17,444,033,807	17,528,080,867
XVI	Housing	1,212,079,757	25,417,500	1,186,662,257	1,130,590,630
XVII	Intergovernmental Affairs	5,758,408	(1,489,700)	7,248,108	6,969,396
XVIII	Labour	154,303,865	(12,998,500)	167,302,365	178,592,282
XIX	Lieutenant Governor, Office of the	608,900	(24,100)	633,000	628,421
XX	Management Board Secretariat	761,641,207	56,934,000	704,707,207	805,579,470
XXI	Municipal Affairs	801,325,507	20,572,000	780,753,507	829,210,141
XXII	Native Affairs Secretariat, Ontario	37,879,508	1,118,600	36,760,908	29,039,614
XXIII	Natural Resources	536,599,357	(19,992,900)	556,592,257	600,036,116
XXIV	Northern Development and Mines	248,963,557	(13,757,900)	262,721,457	278,881,180
XXV	Ombudsman Ontario	9,148,400	9,148,400	-	-
XXVI	Premier, Office of the	1,887,748	(305,900)	2,193,648	2,260,804
XXVII	Provincial Auditor, Office of the	7,765,200	(380,600)	8,145,800	7,919,079
XXVIII	Solicitor General and Correctional Services	1,151,750,565	(26,810,200)	1,178,560,765	1,169,627,585
XXIX	Transportation	1,568,705,957	(340,499,400)	1,909,205,357	2,280,607,898
XXX	Women's Issues, Office Responsible for	22,272,800	(1,237,600)	23,510,400	23,051,466
TOTAL		55,216,663,661	430,869,400	54,785,794,261	54,579,031,067

TABLE 3C - TOTAL EXPENDITURE

No.	Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
		\$	\$	\$	\$	\$
I	Agriculture, Food and Rural Affairs	87,741,165	10,332,200	8,923,700	26,368,400	19,305,000
II	Assembly, Office of the	58,681,800	9,921,600	8,838,100	32,173,800	9,706,100
III	Attorney General	341,733,757	51,566,400	17,500,200	61,127,200	13,602,100
IV	Cabinet Office	7,354,100	983,000	515,700	2,363,500	481,400
V	Chief Election Officer, Office of the	837,800	112,400	-	-	-
VI	Citizenship	38,543,965	4,830,300	4,482,000	14,437,200	5,948,400
VII	Community and Social Services	381,423,157	51,103,300	47,338,200	45,907,100	37,755,500
VIII	Consumer and Commercial Relations	90,618,557	13,676,000	9,014,000	15,056,600	8,100,200
IX	Culture, Tourism and Recreation	40,514,407	4,310,900	8,750,400	23,731,300	4,124,200
X	Economic Development and Trade	40,080,307	5,253,100	5,619,400	21,764,200	3,337,600
XI	Education and Training	104,738,523	14,148,200	11,042,000	32,213,800	10,393,800
XII	Environment and Energy	122,082,073	16,165,900	9,033,000	39,733,200	12,809,400
XIII	Finance	235,776,807	29,926,700	13,012,100	56,063,800	9,290,000
XIV	Francophone Affairs, Office of	1,570,100	187,400	151,000	302,100	90,000
XV	Health	507,280,507	73,180,600	30,406,700	116,839,900	83,775,500
XVI	Housing	63,211,257	6,046,200	6,418,800	15,073,900	3,605,800
XVII	Intergovernmental Affairs	3,702,308	439,500	303,000	393,300	169,800
XVIII	Labour	90,459,165	11,438,200	8,602,400	15,492,300	5,426,000
XIX	Lieutenant Governor, Office of the	414,800	38,800	28,500	8,000	13,000
XX	Management Board Secretariat	123,740,707	711,222,500	72,575,000	606,893,400	24,588,000
XXI	Municipal Affairs	28,590,307	3,103,800	2,479,000	7,784,000	2,075,600
XXII	Native Affairs Secretariat, Ontario	4,088,108	497,900	645,000	3,320,200	385,000
XXIII	Natural Resources	273,416,457	45,685,200	26,065,600	133,324,900	39,247,000
XXIV	Northern Development and Mines	28,157,957	3,591,100	3,891,700	10,605,600	3,873,000
XXV	Ombudsman Ontario	5,740,900	745,200	509,800	1,879,100	273,400
XXVI	Premier, Office of the	1,712,648	168,800	2,000	2,300	2,000
XXVII	Provincial Auditor, Office of the	5,307,700	723,700	194,700	1,407,600	81,500
XXVIII	Solicitor General and Correctional Services	736,878,865	105,127,300	57,680,800	84,404,600	91,436,800
XXIX	Transportation	377,429,357	63,775,900	35,743,300	233,047,600	129,179,000
XXX	Women's Issues, Office Responsible for	6,831,700	790,000	676,000	3,458,400	393,300
TOTAL		3,808,659,261	1,239,092,100	390,442,100	1,605,177,300	519,468,400

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)
2. Loans and Investments for the Ministry of Economic Development and Trade are shown net of recoveries of \$96,063,000

ESTIMATES FOR 1995-96

Acquisition/ Construction of Physical Assets	Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total Expenditure	Loans and Investments	Total
\$	\$	\$	\$	\$	\$	\$
4,488,000	311,824,200	3,171,000	7,400,000	464,753,665	15,000,000	479,753,665
-	166,000	-	1,142,500	118,344,900	-	118,344,900
3,679,000	274,980,200	2,000	43,027,500	721,163,357	-	721,163,357
-	-	-	-	11,697,700	-	11,697,700
-	-	-	-	950,200	-	950,200
-	37,306,700	-	12,704,000	92,844,565	-	92,844,565
3,427,000	8,515,616,000	-	3,046,900	9,079,523,357	-	9,079,523,357
-	28,580,200	515,500	9,407,800	156,153,257	-	156,153,257
375,000	358,615,200	-	29,602,000	410,819,407	9,600,000	420,419,407
-	274,001,700	91,536,100	24,935,200	416,657,207	113,000,000	529,657,207
4,000,000	8,843,177,800	-	12,050,600	9,007,663,523	-	9,007,663,523
-	118,740,700	-	5,340,600	313,223,673	18,100,000	331,323,673
-	294,480,000	9,287,133,300	36,118,800	9,889,563,907	-	9,889,563,907
-	500,000	-	-	2,800,600	-	2,800,600
-	17,050,257,100	-	7,626,700	17,854,113,607	-	17,854,113,607
-	1,139,084,300	-	23,198,500	1,210,241,757	1,838,000	1,212,079,757
-	750,500	-	-	5,758,408	-	5,758,408
-	38,826,200	18,700	15,959,100	154,303,865	-	154,303,865
-	-	105,800	-	608,900	-	608,900
152,603,000	35,991,800	45,750,000	1,011,723,200	761,641,207	-	761,641,207
-	759,912,800	980,000	3,600,000	801,325,507	-	801,325,507
-	28,943,300	-	-	37,879,508	-	37,879,508
3,699,100	47,519,000	-	32,357,900	536,599,357	-	536,599,357
121,650,000	115,532,700	972,000	39,310,500	248,963,557	-	248,963,557
-	-	-	-	9,148,400	-	9,148,400
-	-	-	-	1,887,748	-	1,887,748
-	50,000	-	-	7,765,200	-	7,765,200
-	84,841,900	3,000	8,622,700	1,151,750,565	-	1,151,750,565
448,179,100	1,484,115,800	-	1,202,764,100	1,568,705,957	-	1,568,705,957
-	10,123,400	-	-	22,272,800	-	22,272,800
742,100,200	39,853,937,500	9,430,187,400	2,529,938,600	55,059,125,661	157,538,000	55,216,663,661

II. - OFFICE OF THE ASSEMBLY

SUMMARY

The Office of the Legislative Assembly, established by the Province of Ontario under the Legislative Assembly Act of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances which administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; the Office of the Integrity Commissioner who administers the Members' Integrity Act; and the Legal Counsel which provides "whistleblowers' protection" under the Crown Employees Collective Bargaining Act, the Public Service Act and the Labour Relations Act.

All the funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
106,068,700	Office of the Assembly	(6,336,700)	112,405,400	108,074,630
16,276,200	Commission(er)'s	4,092,000	12,184,200	9,528,178
122,344,900	Total Operating	(2,244,700)	124,589,600	117,602,808
89,500,000	Less: Special Warrants	89,500,000	-	N/A
6,274,700	Less: Statutory Appropriations	4,000,000	2,274,700	2,168,438
26,570,200	< TOTAL OPERATING TO BE VOTED	(95,744,700)	122,314,900	115,434,370
ACCOUNTING CLASSIFICATION				
122,344,900	Expenditure	(2,244,700)	124,589,600	117,602,808

II. - OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM:

This program includes indemnities and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
201		OFFICE OF THE ASSEMBLY PROGRAM			
OPERATING					
1	553,600	Office of the Speaker	(13,400)	567,000	552,379
2	12,342,500	Office of the Clerk.	(327,500)	12,670,000	11,440,446
3	5,992,900	Legislative Library	(172,400)	6,165,300	6,083,486
4	7,290,200	Finance and Administration	(111,600)	7,401,800	7,033,444
5	16,448,600	Assembly Services.	(104,600)	16,553,200	16,330,446
6	1,750,500	Sessional Requirements	(1,209,500)	2,960,000	2,609,260
7	7,663,900	Restoration and Renovation.	(2,944,300)	10,608,200	11,668,913
8	10,693,600	Caucus Support Services.	(751,200)	11,444,800	11,039,694
9	11,540,900	Members' Indemnities and Travel.	-	11,540,900	10,988,155
10	29,351,300	Members' Office Support Services.	(702,200)	30,053,500	27,993,969
11	166,000	Ontario Legislative Internship Programme	-	166,000	166,000
S		Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act	-	2,274,700	2,168,438
	2,274,700				
	106,068,700	Total Operating.	(6,336,700)	112,405,400	108,074,630
	79,500,000	Less: Special Warrants.	79,500,000	-	N/A
	2,274,700	Less: Statutory Appropriations	-	2,274,700	2,168,438
	<u>24,294,000</u>	Amount to be Voted.	<u>(85,836,700)</u>	<u>110,130,700</u>	<u>105,906,192</u>

- NOTES -

II. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Speaker (201-1)	\$
Salaries and wages	177,000
Employee benefits	23,400
Transportation and communication	121,700
Services	138,400
Supplies and equipment	93,100
	<u>553,600</u>
Office of the Clerk (201-2)	
Salaries and wages	5,910,100
Employee benefits	789,500
Transportation and communication	966,600
Services	2,927,000
Supplies and equipment	1,749,300
	<u>12,342,500</u>
Legislative Library (201-3)	
Salaries and wages	4,277,200
Employee benefits	584,100
Transportation and communication	42,500
Services	266,300
Supplies and equipment	822,800
	<u>5,992,900</u>
Finance and Administration (201-4)	
Salaries and wages	5,083,000
Employee benefits	677,400
Transportation and communication	140,300
Services	809,900
Supplies and equipment	579,600
	<u>7,290,200</u>
Assembly Services (201-5)	
Salaries and wages	3,213,300
Employee benefits	442,600
Transportation and communication	855,300
Services	12,128,300
Supplies and equipment	951,600
	<u>17,591,100</u>
Less: Recoveries from other activities	1,142,500
	<u>16,448,600</u>
Sessional Requirements (201-6)	
Transportation and communication	770,000
Services	280,000
Supplies and equipment	700,500
	<u>1,750,500</u>

Restoration and Renovation (201-7)	\$
Salaries and wages	211,500
Employee benefits	31,400
Transportation and communication	8,000
Services	7,395,000
Supplies and equipment	18,000
	<u>7,663,900</u>
Caucus Support Services (201-8)	
Salaries and wages	6,887,000
Employee benefits	947,700
Transportation and communication	502,400
Services	1,300,000
Supplies and equipment	1,056,500
	<u>10,693,600</u>
Members' Indemnities and Travel (201-9)	
Salaries and wages	7,800,000
Employee benefits	810,900
Transportation and communication	1,582,200
Services	1,259,900
Supplies and equipment	87,900
	<u>11,540,900</u>
Members' Office Support Services (201-10)	
Salaries and wages	17,418,300
Employee benefits	2,394,800
Transportation and communication	3,500,000
Services	3,000,000
Supplies and equipment	3,038,200
	<u>29,351,300</u>
Ontario Legislative Internship Programme (201-11)	
Transfer payments	
Ontario Legislative Internship Programme	166,000
	<u>166,000</u>
Statuary Appropriations	
Contribution to Legislative Assembly Retirement Allowances Account	2,274,700
	<u>2,274,700</u>
Total Operating for Office of the Assembly Program	<u>106,068,700</u>

II. - OFFICE OF THE ASSEMBLY

COMMISSION(ER)'S PROGRAM:

This program includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances which administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; the Office of the Integrity Commissioner who administers the Members' Integrity Act; and the Legal Counsel which provides "whistleblowers' protection" under the Crown Employee Collective Bargaining Act, the Public Service Act and the Labour Relations Act.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
202		COMMISSION(ER)'S PROGRAM			
OPERATING					
1	2,083,000	Environmental Commissioner.	620,200	1,462,800	-
2	1,464,000	Commission on Election Finances.	(127,700)	1,591,700	1,255,156
3	8,208,100	Office of the Information and Privacy Commissioner.	(383,100)	8,591,200	8,076,955
4	290,600	Office of the Integrity Commissioner.	(5,400)	296,000	196,067
5	230,500	Legal Counsel.	(12,000)	242,500	-
S		Election Expense Subsidies, the Election Finances Act.	4,000,000	-	-
	<u>4,000,000</u>				
	16,276,200	Total Operating.	4,092,000	12,184,200	9,528,178
	10,000,000	Less: Special Warrants.	10,000,000	-	N/A
	<u>4,000,000</u>	Less: Statutory Appropriations.	4,000,000	-	-
	<u>2,276,200</u>	Amount to be Voted.	<u>(9,908,000)</u>	<u>12,184,200</u>	<u>9,528,178</u>

--NOTES--

II. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Environmental Commissioner (202-1)	\$
Salaries and wages	1,117,600
Employee benefits	167,300
Transportation and communication	108,000
Services	448,200
Supplies and equipment	241,900
	<u>2,083,000</u>
 Commission on Election Finances (202-2)	
Salaries and wages	638,300
Employee benefits	56,300
Transportation and communication	39,100
Services	635,000
Supplies and equipment	95,300
	<u>1,464,000</u>
 Office of the Information and Privacy Commissioner (202-3)	
Salaries and wages	5,696,800
Employee benefits	696,200
Transportation and communication	180,000
Services	1,391,800
Supplies and equipment	243,300
	<u>8,208,100</u>

Office of the Integrity Commissioner (202-4)	\$
Salaries and wages	89,200
Employee benefits	8,400
Transportation and communication	7,000
Services	170,000
Supplies and equipment	16,000
	<u>290,600</u>

Legal Counsel (202-5)	
Salaries and wages	162,500
Employee benefits	16,900
Transportation and communication	15,000
Services	24,000
Supplies and equipment	12,100
	<u>230,500</u>

Statutory Appropriations	
Election Expense Subsidies, the Election Finances Act ..	<u>4,000,000</u>

Total Operating for the Commission(er)'s Program	<u>16,276,200</u>
---	-------------------

V. - OFFICE OF THE CHIEF ELECTION OFFICER
SUMMARY

The Office of the Chief Election Officer administers the Election Act, R.S.O. 1990, conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office operates under the direction of the Chief Election Officer, who reports directly to the Legislative Assembly on the conduct of elections.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
950,200	Office of the Chief Election Officer	(51,600)	1,001,800	4,049,101
950,200	Total Operating	(51,600)	1,001,800	4,049,101
750,000	Less: Special Warrants	750,000	-	N/A
-	Less: Statutory Appropriations	-	-	3,057,079
<u>200,200</u>	< TOTAL OPERATING TO BE VOTED	<u>(801,600)</u>	<u>1,001,800</u>	<u>992,022</u>
ACCOUNTING CLASSIFICATION				
<u>950,200</u>	Expenditure	<u>(51,600)</u>	<u>1,001,800</u>	<u>4,049,101</u>

V. - OFFICE OF THE CHIEF ELECTION OFFICER

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM:

The Office trains, directs and supervises the returning officer in each of the 130 electoral districts; conducts public information activities explaining electoral procedures and rights during elections; prepares and publishes polling division maps of electoral districts; co-ordinates the appointment, instruction and payment of all election officials; and authorizes and supervises the acquisition of and approves payment for all physical premises, equipment and supplies required at returning offices and polling places.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE and Item	1995-96 Estimates	PROGRAM AND ACTIVITIES	Change from 1994-95	1994-95 Estimates	1993-94 Actual
501	\$	OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM	\$	\$	\$
OPERATING					
1	950,200	Office of the Chief Election Officer.	(51,600)	1,001,800	992,022
S	-	The Election Act.	-	-	3,057,079
	<u>950,200</u>	Total Operating.	<u>(51,600)</u>	<u>1,001,800</u>	<u>4,049,101</u>
	750,000	Less: Special Warrants.	750,000	-	N/A
	-	Less: Statutory Appropriations.	-	-	3,057,079
	<u>200,200</u>	Amount to be Voted.	<u>(801,600)</u>	<u>1,001,800</u>	<u>992,022</u>

- NOTES -

V. - OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Chief Election Officer (501-1)	\$
Salaries and wages	837,800
Employee benefits	<u>112,400</u>
Total Operating for Office of the Chief Election Officer Program	<u><u>950,200</u></u>

XXV. - OMBUDSMAN ONTARIO

SUMMARY

The role and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman may investigate complaints about the Provincial government or one of its more than 500 agencies, boards or commissions and recommend corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own motion because of some action that has been taken or neglected by an official, or from some decision or recommendation which is alleged to be unfair, unreasonable or arbitrary. The Ombudsman is an officer of the Legislature; she is independent and neutral of the political process and of the bureaucracy. The Ombudsman submits an annual report to the Legislature and can issue special reports as appropriate. Every inquiry is responded to and a professional referral system is used and constantly updated and enlarged. To ensure accessibility, nine district offices are located throughout the province and a toll-free number is available. All services are free to the public and information received is kept confidential.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
9,148,400	Ombudsman Ontario	(549,400)	9,697,800	9,692,578
9,148,400	Total Operating	(549,400)	9,697,800	9,692,578
7,000,000	Less: Special Warrants	7,000,000	-	N/A
<u>2,148,400</u>	< TOTAL OPERATING TO BE VOTED	<u>(7,549,400)</u>	<u>9,697,800</u>	<u>9,692,578</u>
ACCOUNTING CLASSIFICATION				
<u>9,148,400</u>	Expenditure	<u>(549,400)</u>	<u>9,697,800</u>	<u>9,692,578</u>

XXV. - OMBUDSMAN ONTARIO

OMBUDSMAN ONTARIO PROGRAM:

To investigate any decision or recommendation made or any act done or omitted in the course of the administration of a "governmental organization" and affecting any person or body of persons in his or its personal capacity. "Governmental organization" is defined as a ministry, commission, board or other administrative unit of the Government of Ontario, and includes any agency thereof.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2501		OMBUDSMAN ONTARIO PROGRAM			
OPERATING					
1	9,148,400	The Ombudsman.	(549,400)	9,697,800	9,692,578
	<u>9,148,400</u>	Total Operating.	<u>(549,400)</u>	<u>9,697,800</u>	<u>9,692,578</u>
	7,000,000	Less: Special Warrants.	7,000,000	-	N/A
	<u>2,148,400</u>	Amount to be Voted.	<u>(7,549,400)</u>	<u>9,697,800</u>	<u>9,692,578</u>

- NOTES -

XXV. - OMBUDSMAN ONTARIO

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

The Ombudsman (2501-1)	\$
Salaries and wages	5,740,900
Employee benefits	745,200
Transportation and communication	509,800
Services	1,879,100
Supplies and equipment	273,400
Total Operating for Ombudsman Ontario	
Program	<u>9,148,400</u>

**XXVII. - OFFICE OF THE PROVINCIAL AUDITOR
SUMMARY**

The Office of the Provincial Auditor reports to the Legislative Assembly objective information and recommendations resulting from its independent audit activities of the government's programs, its Crown agencies and corporations. In doing so, the Office assists the Legislature in holding the government and its administrators accountable for the quality of the administration's stewardship of public funds and for the achievement of value for money in government operations.

1995-96 Estimates	PROGRAMS	Change from 1994-95	1994-95 Estimates	1993-94 Actual
\$		\$	\$	\$
OPERATING				
7,765,200	Office of the Provincial Auditor	(380,600)	8,145,800	7,919,079
7,765,200	Total Operating	(380,600)	8,145,800	7,919,079
5,000,000	Less: Special Warrants	5,000,000	-	N/A
188,000	Less: Statutory Appropriations	-	188,000	156,209
2,577,200	< TOTAL OPERATING TO BE VOTED	(5,380,600)	7,957,800	7,762,870
ACCOUNTING CLASSIFICATION				
7,765,200	Expenditure	(380,600)	8,145,800	7,919,079

XXVII. - OFFICE OF THE PROVINCIAL AUDITOR

OFFICE OF THE PROVINCIAL AUDITOR PROGRAM:

The role and responsibilities of the Provincial Auditor are set out in the Audit Act. In accordance with the provisions of the Audit Act and various other statutes and authorities, the Provincial Auditor, who is an Officer of the Legislature, provides audit opinions on the Province's financial statements and agencies of the Crown. He reports annually to the Legislature on any significant matters arising from this audit activity as well as on specific reportable items under the Audit Act. In addition, the Provincial Auditor performs such special assignments as may be required by the Assembly, the Standing Committee on Public Accounts, or by a Minister of the Crown in the right of Ontario.

<u>VOTE and Item</u>	<u>1995-96 Estimates</u>	<u>PROGRAM AND ACTIVITIES</u>	<u>Change from 1994-95</u>	<u>1994-95 Estimates</u>	<u>1993-94 Actual</u>
	\$		\$	\$	\$
2701		OFFICE OF THE PROVINCIAL AUDITOR PROGRAM			
OPERATING					
1	7,577,200	Office of the Provincial Auditor.	(380,600)	7,957,800	7,762,870
S	188,000	The Audit Act.	-	188,000	156,209
	<u>7,765,200</u>	Total Operating.	<u>(380,600)</u>	<u>8,145,800</u>	<u>7,919,079</u>
	5,000,000	Less: Special Warrants.	5,000,000	-	N/A
	188,000	Less: Statutory Appropriations.	-	188,000	156,209
	<u>2,577,200</u>	Amount to be Voted.	<u>(5,380,600)</u>	<u>7,957,800</u>	<u>7,762,870</u>

- NOTES -

XXVII. - OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Provincial Auditor (2701-1)	\$
Salaries and wages	5,119,700
Employee benefits	723,700
Transportation and communication	194,700
Services	1,407,600
Supplies and equipment	81,500
Transfer payments	
Canadian Comprehensive Auditing Foundation	50,000
	<u>7,577,200</u>
Statutory Appropriations	
The Audit Act	188,000
Total Operating for Office of the Provincial Auditor Program	<u>7,765,200</u>

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Supplementary Expenditure Estimates

1995-96



Management
Board
Secretariat

**PROVINCE OF ONTARIO
SUPPLEMENTARY EXPENDITURE ESTIMATES, 1995-96**

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SUPPLEMENTARY ESTIMATES, 1995-96

GENERAL CAPITAL SUMMARY

Ministry No.	MINISTRIES	PAGE NO.	To Be Voted \$
XI	Ministry of Education and Training	2	266,000,000
XII	Ministry of Environment and Energy	4	80,000,000
XV	Ministry of Health	6	93,000,000
XX	Management Board Secretariat	8	74,578,000
XXIX	Ministry of Transportation	10	<u>222,276,600</u>
		TOTAL	<u>735,854,600</u>

ACCOUNTING CLASSIFICATION

	\$
Expenditure	735,854,600

- NOTES -

XI. - MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY, SECONDARY, POSTSECONDARY AND TRAINING SUPPORT PROGRAM:

The program provides policy, curriculum and program direction to elementary, secondary, postsecondary, and training institutions in Ontario in support of the government's social and economic policy objectives, including the creation of a lifelong learning culture throughout the province. Financial policies and accountability mechanisms are established and govern the transfer of public funds, both operating and capital, to local education and training delivery agents/authorities. Restructuring within the school, college, and university sectors is being promoted in accordance with government's broader public sector restructuring goals.

The program addresses learner access needs in a variety of ways including distance education courses, three French-language colleges, loan assistance to supplement personal/family resources of students attending eligible postsecondary institutions, and, operation of provincial elementary and secondary schools for the deaf, blind, deaf/blind, and students with severe learning disabilities and attention-deficit hyperactivity disorder. The program coordinates and monitors antiracist and ethnocultural equity measures taken by school boards, schools, colleges, and universities.

The program is responsible for negotiation of intergovernmental education and training policies and joint agreements. It maintains, on behalf of government, links with the Ontario Training and Adjustment Board. The program also supports a number of advisory agencies which provide advice to the Minister on funding and policies affecting the education and training system, including the specific educational needs of Aboriginals and Francophones. This complements ongoing relations and liaison maintained by the program with a wide range of education and training stakeholders in the province.

VOTE and Item	1995-96 Supplementary Estimates	PROGRAM AND ACTIVITIES	1995-96 Estimates	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
1102		Elementary, Secondary, Postsecondary and Training Support Program			
CAPITAL					
6	266,000,000	Support for Elementary, Secondary and Postsecondary Education	-	-	-
	<u>266,000,000</u>	TOTAL CAPITAL TO BE VOTED	<u>-</u>	<u>-</u>	<u>-</u>
		ACCOUNTING CLASSIFICATION			
	<u>266,000,000</u>	Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

XI. - MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Support for Elementary, Secondary and Postsecondary Education (1102-6)	\$	
Transfer payments		
Canada-Ontario Infrastructure Works	24,000,000	
Capital Grants	242,000,000	
Total Capital for Elementary, Secondary, Postsecondary and Training Support Program		<u>266,000,000</u>
TOTAL FOR MINISTRY OF EDUCATION AND TRAINING		<u>266,000,000</u>

XII - MINISTRY OF ENVIRONMENT AND ENERGY

UTILITY PLANNING PROGRAM:

This program provides for the establishment of landfill sites to service the Greater Toronto Area, the regulation of natural gas utilities, the review of Ontario Hydro, and the development of water and sewage projects.

VOTE and Item	1995-96 Supplementary Estimates	PROGRAM AND ACTIVITIES	1995-96 Estimates	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
1204		Utility Planning Program			
CAPITAL					
3	80,000,000	Infrastructure Development	-	-	-
	<u>80,000,000</u>	TOTAL CAPITAL TO BE VOTED	<u>-</u>	<u>-</u>	<u>-</u>
ACCOUNTING CLASSIFICATION					
	<u>80,000,000</u>	Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

XII. - MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Infrastructure Development
(1204-3)

\$

Transfer payments

Grants for Water and Sewage Projects

80,000,000

Total Capital for Utility Planning Program

80,000,000

TOTAL FOR MINISTRY OF

ENVIRONMENT AND ENERGY

80,000,000

XV. - MINISTRY OF HEALTH

HEALTH SYSTEM MANAGEMENT PROGRAM:

This program is responsible for the capital funding of public hospitals and related facilities, the policy development and the operational funding of public and private hospitals. This program also provides for the management of the Health Insurance Plan, Drug Benefits Plan and Assistive Device Services. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Benefits Plan provides drugs and therapeutics to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

VOTE and Item	1995-96 Supplementary Estimates	PROGRAMS AND ACTIVITIES	1995-96 Estimates	1994-95 Estimates	1993-94 Actual
1502	\$	Health System Management Program	\$	\$	\$
CAPITAL					
7	93,000,000	Health and Long Term Care Facilities	-	-	-
	<u>93,000,000</u>	TOTAL CAPITAL TO BE VOTED	<u>-</u>	<u>-</u>	<u>-</u>
		ACCOUNTING CLASSIFICATION			
	<u>93,000,000</u>	Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

XV. - MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

Health Care and Long Term Care Facilities (1502-7)	\$
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Transfer payments Health and Long Term Care Facilities	93,000,000
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Total Capital for Health System Management Program	<u>93,000,000</u>
--	-------------------

TOTAL FOR MINISTRY OF HEALTH	<u>93,000,000</u>
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XX. - MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

The purchase of realty services, on behalf of the Government of Ontario and its Ministries, ensuring the provision of cost-effective design, construction, leasing and property management services for accommodation in support of ministry and agency program needs; in support of social and economic objectives and in support of optimizing Provincial revenue flow.

VOTE and Item	1995-96 Supplementary Estimates	PROGRAM AND ACTIVITIES	1995-96 Estimates	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
2002		Realty Services Program			
CAPITAL					
3	74,578,000	Capital - Realty Services	-	-	-
	<u>74,578,000</u>	TOTAL CAPITAL TO BE VOTED	<u>-</u>	<u>-</u>	<u>-</u>
ACCOUNTING CLASSIFICATION					
	<u>74,578,000</u>	Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

XX. - MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL	
Capital - Realty Services (2002-3)	\$
Acquisition/Construction of physical assets	
Other expenditures	5,300,000
Transfer payments	
Ontario Realty Corporation - Construction	69,278,000
Total Capital for Realty Services Program	<u>74,578,000</u>
TOTAL FOR MANAGEMENT BOARD SECRETARIAT	<u>74,578,000</u>

XXIX. - MINISTRY OF TRANSPORTATION

PROGRAM DELIVERY PROGRAM:

This program delivers provincial transportation products and customer services to the general public and specific client groups through Regional and District offices across the province. This program supports the ministry mandate of providing safe and efficient movement of people and goods on the Provincial Transportation System, and provides financial and technical assistance to municipalities toward the development, maintenance and operation of municipal road networks, public transit and municipal airport systems. The program provides funding to Go Transit for the development, maintenance, and operation of an inter-regional transit system within the Toronto centered area.

VOTE and Item	1995-96 Supplementary Estimates	PROGRAM AND ACTIVITIES	1995-96 Estimates	1994-95 Estimates	1993-94 Actual
	\$		\$	\$	\$
2904		PROGRAM DELIVERY PROGRAM			
CAPITAL					
8	244,700	Quality and Standards	-	-	-
9	92,481,900	Regional Operations	-	-	-
10	<u>129,550,000</u>	Urban and Regional Transportation	<u>-</u>	<u>-</u>	<u>-</u>
	<u>222,276,600</u>	TOTAL CAPITAL TO BE VOTED	<u>-</u>	<u>-</u>	<u>-</u>
ACCOUNTING CLASSIFICATION					
	<u>222,276,600</u>	Expenditure	<u>-</u>	<u>-</u>	<u>-</u>

XXIX. - MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL		
Quality and Standards (2904-8)	\$	
Salaries and wages		185,200
Employee benefits		44,500
Transportation and communication		15,000
		<u>244,700</u>
Regional Operations (2904-9)		
Salaries and wages		768,500
Employee benefits		156,100
Transportation and communication		33,000
Services		156,000
Supplies and equipment		631,300
Acquisition/Construction of physical assets		90,737,000
		<u>92,481,900</u>
Urban and Regional Transportation (2904-10)		
Services		448,000
Transfer payments	\$	
Municipal Transit Subsidies	101,702,000	
GO Transit Subsidies	<u>27,400,000</u>	<u>129,102,000</u>
		<u>129,550,000</u>
Total Capital for Program Delivery Program		<u>222,276,600</u>
TOTAL CAPITAL FOR MINISTRY OF TRANSPORTATION		<u>222,276,600</u>

